

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#): [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
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2017-20 Plan Summary

The Story

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

The College Elementary School District is an elementary district in Santa Barbara county serving a rural community in grades K-8. The district has 2 schools. The current enrollment is 198 students of which 106 are ELs, 192 are socio-economically disadvantaged, 39 are white, 191 are hispanic, 25 are students with disabilities and the district has no foster youth.

College School District provides a 21st century education in a safe and engaging learning environment. Through innovative opportunities (such as a STEAM program), a cohesive team of dedicated, highly-skilled professionals works in partnership with parents and community members to assist each student in reaching his or her potential.

The district fields four girls and four boys athletic teams that participate in local leagues. In addition, the district has multiple after school programs including ASES, a homework club, and a reading club. The district also prides itself on community outreach through its Career Ambassador program.

LCAP Highlights

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

The 2018 LCAP has the following goals as top priorities:

- 01. Maintain a high quality, articulated, K-8 program for all students that promotes a broad course of study.
- 05. Provide a learning and working environment that is physically and emotionally safe, productive, and promotes eco-consciousness throughout the district

To measure this progress the LCAP calls for the following expected outcomes:

- Increase the % meeting standard on CAASPP ELA from 51% to 54%
- Maintain the Chronic absenteeism rate (CA Dashboard, Status) below 4.0%

The following actions are designed to assist in meeting the highlighted goals: 01.09 and 02.02 These actions provide for the development of both a full Multi-Tiered System of Supports (MTSS) and STEAM units of instruction taught on a regular basis.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

The LEA is most proud of the progress on the following state and local indicators.

- .1% increase in the % meeting standard on CAASPP ELA
- .7% increase in the % meeting standard on CAASPP Math

The LEA has included the following actions in the LCAP to assist in maintaining and building upon this progress: 02.02 and 02.09 These actions provide for the MTSS while also calling for use of research based academic support systems such as Lexia, Reading Plus and DreamBox that have led to gains by underperforming students.

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

GREATEST NEEDS

The following state indicators had one or more student groups at Red or Orange. The state indicator is listed along with the student groups that were indicated as Red or Orange.

- % meeting standard on CAASPP Math: : Hispanic
- Suspension rate (CA Dashboard, Status): : All Students, White

The LEA has included the following actions in the LCAP to improve performance on these indicators: 02.02 and 03.06 These actions once again provide for the MTSS while also providing counseling services to support at-risk students and families. The MTSS is a tiered intervention system within the district that will provide levels of intervention in ELA and Math as well as behavioral intervention. The district presumes that these actions will increase mat performance and decrease behavioral problems.

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

PERFORMANCE GAPS

There were no state indicators on the 2016-2017 school year CA School Dashboard in which any student group was two or more performance levels below the all student performance.

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

INCREASED OR IMPROVED SERVICES

The CESD has identified the following actions as the most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

- 02.02: Develop an MTSS tiered intervention system for all students (K-8) in need of strategic or intensive

academic, behavioral (PBIS, Restorative Justice, anti-bullying), and social emotional (Second Step) interventions. The academic interventions will include both ELA and Math, will comply with SBE time requirements, and will include after school tier II academic support.

- 03.06: Provide counseling services to support student and family needs along with classes for parents to assist in supporting their children academically through the PHP (People Helping People) organization.
- 04.02: Staff an ELD classroom with a fully credentialed teacher. The ELD teacher provides additional services to the EL students and their families over the ELD base program.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$4,897,482
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$2,796,609

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

General fund expenditures not included in the LCAP except where noted include salaries and benefits for certificated and classified staff, instructional materials, services and other operating expenditures, equipment, equipment replacement and transportation for special education services.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$4,308,784

Action #	Actions \ Services Planned	Actions \ Services Actual	Expenditures Budgeted			Actual Annual Expenditures Estimated		
	special ed teachers and intervention grade levels for all teachers including CAS2-aligned science curriculum at all resources) the most recent SBE approved, all support resources including digital	(80%, 100%) receiving quality science instruction K-8, suitable curriculum yet. Students are because the district has not found a scale curriculum has not been purchased appropriate materials, but an adequate full teaching NCSS using a variety of with NCSS. Science teachers are currently purchased in 18-19 by the district that align	\$28,737		\$0			
	01.01: Purchase and fully implement (using	01.01: Some science materials were	\$8,080	LCFF	\$0			
			\$18,657	LCFF	\$0			
				LCFF	\$0			

1.A: Maintain the % of students enrolled in required courses of study at	100%	100%	100%
2.A: Increase the % implementation of CAS2 for all students to	88%	72%	83%
1.C.2: Increase the % of ELs with CAS2 aligned ELD curriculum to	100%	100%	100%
1.C.1: Increase the % of students with CAS2 aligned core curriculum to	82%	80%	100%

Baseline

1, 5, 7

Goal 1

Action 2		Planned			Actual			Budgeted			Estimated		
		Actions / Services			Actions / Services			Expenditures			Actual Annual Expenditures		
01.02: Provide the Career Ambassadors Program (CAP), STEAM units, career days, and other activities related to career readiness.		01.02: The school ran the CAP, STEAM activities, STEAM night of instruction, and middle school career days this year. This is effective and is being implemented at all grade levels. (100%, 90%)			\$500	LCFF	5000	\$500	LCFF	5000	\$500	LCFF	5000
					\$500			\$500					

Action 3		Planned			Actual			Budgeted			Estimated		
		Actions / Services			Actions / Services			Expenditures			Actual Annual Expenditures		
01.03: Continue to implement AVID district-wide. (\$9,000 for PD, \$5,000 for membership, \$1,000 or supplies)		01.03: AVID was implemented in all grades TK-8. A representation of teachers will attend the Summer Institute. The AVID program is effective at preparing students for higher education. The AVID program in grades TK-8 is effective in promoting participation in the AVID program at the High School. (100%, 95%)			\$14,000	LCFF	5000	\$10,000	LCFF	5000	\$10,000	LCFF	5000
					\$1,000	LCFF	4000	\$15,000					
					\$15,000								

Action 4		Planned			Actual			Budgeted			Estimated		
		Actions / Services			Actions / Services			Expenditures			Actual Annual Expenditures		
01.04: Continue the student service-learning program to include classroom, grade level, and school-wide projects. (Strategic Plan, NC)		01.04: Student Service-learning projects were promoted through student council school-wide activities such as Turkey Trot, Pennies for Patients, Red Ribbon Week, and canned food collections. The participation rates in upper grades (6-8) is low. (70%, 60%)			\$0	--	--	\$0	--	--	\$0	--	--

Action 5							
Planned	Actual	Budgeted		Estimated			
Actions / Services	Actions / Services	Expenditures		Actual Annual Expenditures			
01.05: Maintain the K-8 organic garden program involving all students. (Strategic Plan)	01.05: The organic garden is in place at the Santa Ynez campus. Grades K-2 participated in the 17-18 school year in planting and watering the garden. This program is effective at giving students a unique, well-rounded learning experience within the school. (75%, 90%)	<u>\$5,000</u> \$5,000	LCFF	4000	<u>\$12,500</u> \$12,500	LCFF	5000

Action 6							
Planned	Actual	Budgeted		Estimated			
Actions / Services	Actions / Services	Expenditures		Actual Annual Expenditures			
01.06: Support after-school programs to include tutorial and enrichment activities, including access to the technological tools. (Strategic Plan, NC)	01.06: Current tutorial programs include: Homework Club, Reading Club, and ASES. A parent-participation component is being considered. These tutorial activities were effective and add to our instructional support system. (100%, 75%)	\$0	--	--	<u>\$0</u> \$0	--	--

Action 7							
Planned	Actual	Budgeted		Estimated			
Actions / Services	Actions / Services	Expenditures		Actual Annual Expenditures			
01.07: Continue to fully implement the "Project Lead the Way" curriculum. (Strategic Plan)	01.07: "Project Lead the Way" curriculum has been implemented in 7th and 8th grade. It needs to be available to other grade levels. This curriculum teaches students problem solving skills adding a valuable component to our academic program. (66%, 100%)	<u>\$500</u> \$500	LCFF	4000	<u>\$0</u> \$0	LCFF	--

Action 8							
Planned Actions / Services		Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures		
01.08: Implement a district approved writing program.		01.08: New ELA adopted programs were implemented for K-8. These programs included writing components. The ELA program has been implemented and the writing component was used along with additional writing materials. The writing component was effective at bringing students closer to CA writing standards proficiency. (80%, 80%)	<u>\$7,500</u> \$7,500	LCFF	4000	<u>\$0</u> \$0	LCFF --

Action 9							
Planned Actions / Services		Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures		
01.09: Develop and implement Integrated STEAM units that are project based and aligned with CASS in K-8th grade. (STEAM)		01.09: Integrated STEAM units were developed and taught. Additional units will enhance our STEAM program. Although the STEAM Units vary in effectiveness they all strengthen STEAM learning experiences for students. (100%, 75%)	\$0	--	--	<u>\$0</u> \$0	-- --

Action 10							
Planned Actions / Services		Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures		
01.10: Continue to fully implement the Foss Science curriculum in K-1 (STEAM)		01.10: Integrated STEAM units were developed and taught using the FOSS materials. Supplemental materials enhanced the STEAM program. STEAM learning experiences for students is strengthened by the Foss units even though there is a variance in effectiveness of the individual units. (100%, 70%)	\$0	--	--	<u>\$0</u> \$0	-- --

Action 11

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
01.11: Provide PD for teachers and paraprofessionals on effective strategies and understanding of the unique challenges of foster youth.	01.11: The 2017-2018 Valley Wide Conference addressed resilience and stress related to the unique challenges of foster youth, including exposure to and training in ACE (Adverse Childhood Experiences) Scores. The conference was just an exposure to these new theories and the material was not implemented following the conference. (10%, 5%)	<u>\$2,000</u>	LCFF	5000	<u>\$2,000</u>	LCFF	5000
		\$2,000			\$2,000		

Action 12

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
01.12: Purchase and fully implement (using all support resources including digital resources) the most recent SBE approved, CASS-aligned math curriculum at all grade levels for all teachers including special ed teachers and intervention.	01.12: Math materials were adopted. The following adoptions are in place: K-5th grade, Engage NY / Eureka Math, 6th-8th, College Preparatory Mathematics. DreamBox was used K-8 as well as to supplement Math Elective RTI. Math intervention is incorporated into 4th and 5th grade via a designated math specialist. Students received differentiated instruction, and intervention, in math that aligns directly with CASS. (90%, 70%)	\$20,000	Lottery	4000	\$11,000	Lottery	4000
		<u>\$8,775</u>	Ltry Prp 20	4000	<u>\$19,000</u>	Ltry Prp 20	4000
		\$28,775			\$30,000		

Action 13

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures			
01.13: Implement science and engineering lab activities on a regular basis.	01.13: Integrated STEAM Units were developed and taught, using the FOSS materials. Additional units will enhance our STEAM program. Although these units vary in effectiveness, they strengthen STEAM learning experiences for students. General education teachers continue to learn about NGSS and work with science specialist to increase STEAM in the regular classroom. (90%, 70%)	\$0	--	--	<u>\$0</u>	--	--
					\$0		

Action 14

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures			
01.14: Implement the most recent SBE approved, CASS-aligned ELD curriculum at all grade levels for all teachers including special ed teachers and intervention.	01.14: ELD materials have been purchased and implemented (Wonders, K-5) and (HM Collections, 6-8) in ELD classrooms with training for the teacher. As this is first full year with both programs, the 2017-2018 CAASPP and ELPAC scores are TBD and will provide additional feedback. Teachers feel that this new curriculum is effective in giving the needed support to ELD student learning. (80%, 75%)	<u>\$6,000</u>	LCFF	4000	<u>\$0</u>	LCFF	--
		\$6,000			\$0		

Action 15	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures	
01.15: Continue to offer a broad array of electives at the Middle School. (Strategic Plan)	01.15: The district offered a wide array of STEAM Middle School classes driven by student and teacher interest and instructional need. 2017-2018 classes offered included drama, art, sign language, music, photo editing, Spanish, dance, math, and civics. Students participate readily and are enthusiastic about our STEAM classes Offering courses on a trimester basis gives a wide range of instructional experiences. (100%, 100%)	\$0	--	--	\$0	--
					\$0	--

Action 16	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures	
01.16: Implement the new SBE approved, CASS-aligned ELA curriculum at all grade levels TK-8 for all teachers including special ed teachers and intervention. (NC)	01.16: K-5 has adopted Wonders ELA/ELD curriculum. 6-8 has adopted Collections for their ELA/ELD curriculum. Special ed currently does not utilize Wonders or Collections, but instead focuses on specific goals. 2017-2018 CAASPP scores are TBD and will provide further feedback. Teachers generally feel that Wonders and Collections are providing high-quality, effective curriculum and a broad course of study. (85%, 85%)	\$0	--	--	\$0	--
					\$0	--

Action 17	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures	
01.17: Action begins in Yr 3. (STEAM)	01.17: This is a year 3 action. (0%, 0%)	\$0	--	--	\$0	--
					\$0	--

Action 18

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
01.18: Action begins in Yr 3. (STEAM)	01.18: This is a year 3 action. (0%, 0%)	\$0 -- --	<u>\$0</u> -- -- \$0 \$0

ANALYSIS

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

As part of the Annual Update meetings the LCAP Committee along with other stakeholders was asked to rate the implementation progress of each action in the LCAP on a scale of 0% - 100%, 0% meaning nothing was accomplished on the particular action and 100% meaning the action was completed. The 18 actions in this goal were determined to have an overall implementation / progress rating of 74% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 6 actions were determined to be completed or nearly completed.

- 01.02: Provide the Career Ambassadors Program (CAP), STEAM units, career days, and other activities related to career readiness.
- 01.03: Continue to implement AVID district-wide.
- 01.06: Support after-school programs to include tutorial and enrichment activities, including access to the technological tools.
- 01.09: Develop and implement Integrated STEAM units that are project based and aligned with CASS in K-8th grade.
- 01.10: Continue to fully implement the Foss Science curriculum in K-1
- 01.15: Continue to offer a broad array of electives at the Middle School.

The following action was challenging to implement and the district made minimal progress toward completion.

- 01.11: Provide PD for teachers and paraprofessionals on effective strategies and understanding of the unique challenges of foster youth.

For more information on implementation progress, for this and all other goals, refer to the *Actual Actions/Services* box for each action. This box contains information about the progress made on each action.

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

As part of the process mentioned above the LCAP Committee along with other stakeholders was asked to score the effectiveness of each action in the LCAP in meeting the action's associated goal on a scale of 0% - 100%, 0% meaning the action was completely ineffective and 100% meaning the action was as effective as possible. The 18 actions in this goal were determined to have an overall effectiveness rating of 69% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 6 actions were determined to be highly effective at meeting their associated goal.

- 01.02: Provide the Career Ambassadors Program (CAP), STEAM units, career days, and other activities related to career readiness.
- 01.03: Continue to implement AVID district-wide.
- 01.06: Support after-school programs to include tutorial and enrichment activities, including access to the technological tools.

- 01.09: Develop and implement Integrated STEAM units that are project based and aligned with CASS in K-8th grade.
- 01.10: Continue to fully implement the Foss Science curriculum in K-1
- 01.15: Continue to offer a broad array of electives at the Middle School.

The actions under this goal were effective in achieving goal 1 for some of the following reasons: The AVID program did a good job at preparing students for success in high school and the after school tutorial and enrichment activities were effective in supporting goal 1. The STEAM Units strengthen quality of learning experiences for students and increase the range of topics students engage with.

For more information on effectiveness, for this and all other goals, refer to the *Actual Actions/Services* box for each action. This box contains information about the effectiveness of each action.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following 6 actions had significant differences between the budgeted and the actual expenditures:

- 01.01: Purchase and fully implement (using all support resources including digital resources) the most recent SBE approved, CASS-aligned science curriculum at all grade levels for all teachers including special ed teachers and intervention.
- 01.03: Continue to implement AVID district-wide.
- 01.05: Maintain the K-8 organic garden program involving all students.
- 01.07: Continue to fully implement the "Project Lead the Way" curriculum.
- 01.08: Implement a district approved writing program.
- 01.14: Implement the most recent SBE approved, CASS-aligned ELD curriculum at all grade levels for all teachers including special ed teachers and intervention.

Reasons for the difference in budgeted and actual expenditures are:

- 01.01: The district has not found any new adequate NGSS aligned science curriculum and therefore decided not to purchase any materials.
- 01.03: Fewer teachers were taken to the AVID conference this year than expected.
- 01.05: The district contracted with Expore-Ecology for a weekly gardening educator. The cost for this service was more than planned.
- 01.07: The decision was made to focus on other programs this year, especially planning for MTSS. The district will implement this program during the 2018-19 school year.
- 01.08: The district has decided to develop a vertically aligned program of its own. This action has been changed for the 2018-19 school year.
- 01.14: The district is using the adopted Wonders (K-5) and CA Collections (6-8) ELD component. The cost of this was part of the regular adoption.

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

This goal was unchanged in next year's LCAP.

The following are lists of metrics that were added as new, deleted, moved, or had the metric ID changed in next year's LCAP. Some metrics had minor language changes made to provide more clarity or consistency across the plan. Such metrics are not included in the following lists.

New Metrics: The following metrics were added in next year's LCAP:

- 7.B: Maintain the % of unduplicated students participating in programs or services for unduplicated students
- 7.C: Maintain the % of exceptional needs students participating in programs or services for students with exceptional needs

The following metrics were either deleted, moved to a different goal, or had their metric ID number changed in next year's LCAP, :

1.C.1: Increase the % of students with CASS aligned core curriculum: The metric ID number for this metric was changed from 1.C.1 to 1.B.1.

1.C.2: Increase the % of ELs with CASS aligned ELD curriculum: The metric ID number for this metric was changed from 1.C.2 to 1.B.2.

The following are lists of actions that were completed, added, changed, or deleted in next year's LCAP. These changes were a direct result of meetings with stakeholder groups.

Changed Actions: The following actions were changed in next year's LCAP:

- 01.01: Purchase and fully implement (using all support resources including digital resources) the most recent SBE approved, CASS-aligned science curriculum at all grade levels for all teachers including special ed teachers and intervention.
- 01.04: Continue the student service-learning program to include classroom, grade level, and school-wide projects. ([Strategic Plan, NC](#))
- 01.06: Support after-school programs to include tutorial and enrichment activities, including access to the technological tools. ([Strategic Plan, NC](#))
- 01.07: Continue to fully implement the "Project Lead the Way" curriculum. ([Strategic Plan](#))
- 01.08: Implement a district approved writing program.
- 01.09: Develop and implement Integrated STEAM units that are project based and aligned with CASS in K-8th grade. ([STEAM](#))
- 01.10: Continue to fully implement the Foss Science curriculum in K-1 ([STEAM](#))
- 01.11: Provide PD for teachers and paraprofessionals on effective strategies and understanding of the unique challenges of foster youth.
- 01.12: Purchase and fully implement (using all support resources including digital resources) the most recent SBE approved, CASS-aligned math curriculum at all grade levels for all teachers including special ed teachers and intervention.
- 01.13: Implement science and engineering lab activities on a regular basis.
- 01.14: Implement the most recent SBE approved, CASS-aligned ELD curriculum at all grade levels for all teachers including special ed teachers and intervention.
- 01.15: Continue to offer a broad array of electives at the Middle School. ([Strategic Plan](#))
- 01.16: Implement the new SBE approved, CASS-aligned ELA curriculum at all grade levels TK-8 for all teachers including special ed teachers and intervention. ([NC](#))
- 01.17: Action begins in Yr 3. ([STEAM](#))
- 01.18: Action begins in Yr 3. ([STEAM](#))

Additional Analysis:

The district progress towards outcome 1.C.2 dropped primarily because we began looking at recent adoptions. The new ELD curriculum was not infused from the beginning of the year and so the district self assessed a lower score that previously because of the implementation lag. This should be 100% for the coming year.

Goal 2

02. Promote excellence in student achievement by maintaining high standards of performance and conduct as measured by state and local academic targets.

State and/or Local Priorities Addressed by this

State 2, 4, 8

Local _____

Annual Measureable Outcomes

	Baseline	Expected	Actual
2.B: Increase the % Implementation of SBE adopted ELD standards for all ELs to	50%	70%	90%
4.A.1: Increase the % meeting standard on CAASPP ELA to	51%	52%	51.1%
4.A.2: Increase the % meeting standard on CAASPP Math to	35%	37%	35.7%
4.A.3: Increase the % meeting standard on CAASPP Science to	46%	50%	N/A
4.D: Increase the % of ELs making annual progress towards english proficiency on CELDT / ELPAC to	23.3%	24%	N/A
4.E.1: Increase the % of ELs Reclassified (EL Reclassification Rate) to	16.2%	17%	14.0%
4.E.2: -- English Learner Progress (CA Dashboard) --	N/A	N/A	77.1%
4.G.1: Maintain the above	23.3%	35%	N/A
8.A: Maintain the % of students completing 2 formative local assessments above	80.5%	85%	70%

ACTIONS / SERVICES

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

Action 1	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
02.01: Provide PD for teachers and paraprofessionals on the new ELD Frameworks and ELAP.	02.01: Staff met for one PD session led by ELD instructor who shared the new ELD Frameworks and LCAP. Teachers were exposed to new ELD Frameworks and LCAP but follow up is needed along with 17-18 ELD testing results. The PD was the first step in helping teachers understand the new ELD accountability and Frameworks. (75%, 50%)	\$59,426 <u>\$7,601</u> \$67,027	LCFF Title II	5000 5000	\$1,000 <u>\$500</u> \$1,500	LCFF LCFF	5000 2000	

Action 2	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
02.02: Provide a tiered intervention system for all students (K-8) in need of strategic or intensive intervention in ELA and Math to include universal screening. Interventions will comply with SBE required time.	02.02: The ExCEL Model is in place for TK-8, targeting ELA. An Instructional Intervention Specialist has strengthened this effort. Mathematics Rtl is implemented into 4th and 5th grade by a math specialist. This tiered intervention program has helped struggling students close the achievement gap on state and local standards. (75%, 50%)	\$0	--	--	<u>\$0</u> \$0	--	--	

Action 3	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
02.03: All students will complete at least 2 Benchmark Assessments (possible using Smarter Balanced Interim and block) in ELA, Math, ELD.	02.03: 100% of students completed at least 2 or more benchmarks in ELA and math core curriculum. Teachers believe these assessments give valuable data, but the real effectiveness will be whether CAASPP scores correlate to the benchmark data. (100%, 85%)	\$0	--	--	<u>\$0</u> \$0	--	--	

Action 4	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
	02.04: Provide PD for teachers and paraprofessionals on CASS, CASS, ELD Frameworks, and instructional strategies, and other topics with the goal of improving the delivery of instruction.	02.04: PD was provided on LPAC implementation. MTSS were addressed through an SBCEO training. Staff revisited ELA adopted curriculum at Valley Wide. ACES scoring was introduced. Faculty feel that the PDs were highly effective in helping them improve instruction. (80%, 40%)	<u>\$7,601</u> \$7,601	Title II	5000	\$2,500 <u>\$4,500</u> \$7,000	Local Assis Local Assis	2000 5000

Action 5	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
	02.05: Place students into ELD instruction based on multiple measures through the ADEPT assessments.	02.05: All Students, TK - 8, are appropriately placed in ELD instruction based on ADEPT assessments. Modifications have been made where needed. This is an important and effective feature of our ELD Instructional program by ensuring that students are placed with content and instruction appropriate to their language ability at a given time. (100%, 70%)	\$0	--	--	<u>\$0</u> \$0	--	--

Action 6	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
	02.06: Staff a GATE / Science teacher to provide programs to challenge high-performing students. (1 FTE @ \$113,270 / FTE) (Strategic Plan)	02.06: A FTE Gate / Science teacher has been hired to provide challenging programs for high-performing students. This has been well-received and has added to strengthen our GATE / STEAM efforts for all students. (100%, 85%)	\$88,560 <u>\$36,801</u> \$125,361	LCFF LCFF	1000 3000	\$86,952 <u>\$13,690</u> \$100,642	LCFF LCFF	1000 3000

Action 7	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
	02.07: Provide release time for committees to work on instructional strategies, teaching materials, pacing guides, and scope and sequence in collaboration with the Santa Ynez Valley Schools Common Core Network.	02.07: Valley-wide grade level teams met to review instructional strategies and adoption materials. While the collaboration time is appreciated, outcome goals need to be more structured and specific. (75%, 70%)	\$0	--	--	<u>\$0</u>	--	--
						\$0		

Action 8	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
	02.08: Provide teachers release time to participate in instructional rounds with principals and colleagues from the Santa Ynez Valley School Common Core Network.	02.08: One initial round of 5 x 8 visits was held during the current school year at the local site only. Initial feedback on allowing teachers to see other teachers in practice has been very positive however, more rounds are needed to judge effectiveness of this practice. (25%, 25%)	\$10,000	LCFF	2000	<u>\$250</u>	LCFF	2000
			<u>\$4,999</u>	LCFF	3000	\$250		
			\$14,999					

Action 9	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
	02.09: Purchase additional CASS aligned materials when available to support teachers in CASS instruction and to support LI, EL, R-FEP, and FY in the transition to the CASS.	02.09: The district decided to purchase electronic resources for these purposes. The following systems were purchased: Lexia, Reading Plus, and DreamBox. Also the new ELA adoptions included an ELD component and extra support materials. The purchase of these materials was effective in helping unduplicated students meet academic targets. (100%, 90%)	<u>\$2,500</u>	LCFF	4000	<u>\$8,000</u>	LCFF	4000
			\$2,500			\$8,000		

ANALYSIS

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The 9 actions in this goal were determined to have an overall implementation / progress rating of 81% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 4 actions were determined to be completed or nearly completed.

- 02.03: All students will complete at least 2 Benchmark Assessments (possible using Smarter Balanced Interim and block) in ELA, Math, ELD.
- 02.05: Place students into ELD instruction based on multiple measures through the ADEPT assessments.
- 02.06: Staff a GATE / Science teacher to provide programs to challenge high-performing students.
- 02.09: Purchase additional CASS aligned materials when available to support teachers in CASS instruction and to support LI, EL, R-FEP, and FY in the transition to the CASS.

The following action was challenging to implement and the district made minimal progress toward completion.

- 02.08: Provide teachers release time to participate in instructional rounds with principals and colleagues from the Santa Ynez Valley School Common Core Network.

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

The 9 actions in this goal were determined to have an overall effectiveness rating of 63% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 4 actions were determined to be highly effective at meeting their associated goal.

- 02.03: All students will complete at least 2 Benchmark Assessments (possible using Smarter Balanced Interim and block) in ELA, Math, ELD.
- 02.05: Place students into ELD instruction based on multiple measures through the ADEPT assessments.
- 02.06: Staff a GATE / Science teacher to provide programs to challenge high-performing students.
- 02.09: Purchase additional CASS aligned materials when available to support teachers in CASS instruction and to support LI, EL, R-FEP, and FY in the transition to the CASS.

The actions under goal 2 were effective in helping the district achieve the goal for some of the following reasons: Teachers said that the Interim and Block Assessments gave them valuable data in how much progress students were making towards state targets. They also said that the district was improving it's process for placing students into both Designated ELD and intervention settings, while also providing resources to teachers to help them better teach students in these instructional settings.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following 5 actions had significant differences between the budgeted and the actual expenditures:

- 02.01: Provide PD for teachers and paraprofessionals on the new ELD Frameworks and ELAP.
- 02.04: Provide PD for teachers and paraprofessionals on CASS, CASS, ELD Frameworks, and instructional strategies, and other topics with the goal of improving the delivery of instruction.
- 02.06: Staff a GATE / Science teacher to provide programs to challenge high-performing students.
- 02.08: Provide teachers release time to participate in instructional rounds with principals and colleagues from the Santa Ynez Valley School Common Core Network.
- 02.09: Purchase additional CASS aligned materials when available to support teachers in CASS instruction and to support LI, EL, R-FEP, and FY in the transition to the CASS.

Reasons for the difference in budgeted and actual expenditures are:

- 02.01: This PD was delivered in house by the ELD teachers to the rest of the staff. Costs were for training the ELD teacher.
- 02.04: Most training this year was shifted to the MTSS training. This is funded out of a grant from Orange COE.
- 02.06: The cost for the teacher for this position was lower than anticipated due to positioning on the salary schedule.
- 02.08: The district decided to do instructional rounds in house only and only for one day.
- 02.09: The electronic resources cost more than anticipated in the budget.

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

This goal was unchanged in next year's LCAP.

The following are lists of metrics that were added as new, deleted, moved, or had the metric ID changed in next year's LCAP. Some metrics had minor language changes made to provide more clarity or consistency across the plan. Such metrics are not included in the following lists.

The following metrics were either deleted, moved to a different goal, or had their metric ID number changed in next year's LCAP, :

- 4.A.3: Increase the % meeting standard on CAASPP Science: This metric was deleted in next year's LCAP.
- 4.D: Increase the % of ELs making annual progress towards english proficiency on CELDT / ELPAC: This metric was deleted in next year's LCAP.
- 4.E.1: Increase the % of ELs Reclassified (EL Reclassification Rate): The metric ID number for this metric was changed from 4.E.1 to 4.F.
- 4.E.2: -- English Learner Progress (CA Dashboard) --: The metric ID number for this metric was changed from 4.E.2 to 4.G.
- 4.G.1: Maintain the : This metric was deleted in next year's LCAP.

The following are lists of actions that were completed, added, changed, or deleted in next year's LCAP. These changes were a direct result of meetings with stakeholder groups.

Changed Actions: The following actions were changed in next year's LCAP:

- 02.01: Provide PD for teachers and paraprofessionals on the new ELD Frameworks and ELAP.
- 02.02: Provide a tiered intervention system for all students (K-8) in need of strategic or intensive intervention in ELA and Math to include universal screening. Interventions will comply with SBE required time.
- 02.03: All students will complete at least 2 Benchmark Assessments (possible using Smarter Balanced Interim and block) in ELA, Math, ELD.
- 02.04: Provide PD for teachers and paraprofessionals on CASS, CASS, ELD Frameworks, and instructional strategies, and other topics with the goal of improving the delivery of instruction.
- 02.05: Place students into ELD instruction based on multiple measures through the ADEPT assessments.
- 02.07: Provide release time for committees to work on instructional strategies, teaching materials, pacing guides, and scope and sequence in collaboration with the Santa Ynez Valley Schools Common Core Network.
- 02.08: Provide teachers release time to participate in instructional rounds with principals and colleagues from the Santa Ynez Valley School Common Core Network.
- 02.09: Purchase additional CASS aligned materials when available to support teachers in CASS instruction and to support LI, EL, R-FEP, and FY in the transition to the CASS.

Goal 3

03. Promote student achievement through engagement of parents, community, and business resources.

State and/or Local Priorities Addressed by this

State 3

Local _____

Annual Measureable Outcomes

	Baseline	Expected	Actual
3.A: Maintain the <i>District Parent Survey</i> overall decision making parent input index rating above	80	82	71
3.B: Increase the # of unduplicated student parents completing parent workshops to	0	15	17
3.C: Increase the # of exceptional needs students parents participating in school programs to	0	15	5

ACTIONS / SERVICES

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

Action 1	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures	
03.01: Enhance and promote an effective public information program to better communicate district programs, challenges, and successes. (Strategic Plan)	03.01: Quarterly District Bobcat Tales, district website, teacher newsletters, report cards, progress reports, weekly Tuesday Folder were all used to communicate with our stakeholders. In addition, Parent Square was available through email and text. These communication methods are an important part of the district communication system. Parent and community responses were that these programs are effective. (95%, 75%)	<u>\$3,500</u> \$3,500	LCFF	5000	<u>\$3,100</u> \$3,100	LCFF 5000

Action 2							
Planned	Actual	Budgeted		Estimated			
Actions / Services	Actions / Services	Expenditures		Actual Annual Expenditures			
03.02: Provide regular newsletters and support the use of an effective website to enhance communication with students, teachers, parents, the staff and Board, and the community and business partners. (Strategic Plan)	03.02: Quarterly District Bobcat Tales and website, Teacher Newsletters, and Parent Square enhance communication between school and home. Teachers present monthly reports during school board meetings. These communication methods are an important part of the district communication system. According to parent and community responses these programs are effective. (95%, 75%)	\$700 <u>\$2,000</u> \$2,700	LCFF LCFF	4000 5000	<u>\$3,100</u> \$3,100	LCFF	5000

Action 3							
Planned	Actual	Budgeted		Estimated			
Actions / Services	Actions / Services	Expenditures		Actual Annual Expenditures			
03.03: Provide classes to parents to assist in supporting their children academically, "learning at home" strategies, parenting, 21st Century Skills, health & wellness and understanding the CA educational system.	03.03: Two classes were offered by our PHP Family Resource Center. The district needs to do more in the coming year to measure the outcomes of these classes. (50%, 0%)	<u>\$1,686</u> \$1,686	LCFF	5000	<u>\$15,417</u> \$15,417	LCFF	5000

Action 4							
Planned	Actual	Budgeted		Estimated			
Actions / Services	Actions / Services	Expenditures		Actual Annual Expenditures			
03.04: Continue the district's Parent Education Program to strengthen families' understanding of classroom practice, school curriculum and child safety and development issues. (Strategic Plan)	03.04: Parent education classes have been offered by our PHP Family Resource Center. However consistency is needed. The effectiveness of these classes is yet to be determined. The district needs to offer more regularly scheduled classes in the coming year in order to measure the outcomes. (90%, 60%)	\$0	--	--	<u>\$0</u> \$0	--	--

Action 5	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures			
	03.05: Strengthen community relations and partnerships, including on-going communication and collaboration with the Tribal Education Program, People Helping People, YMCA, Valley Preschools, and other community service organizations. (Strategic Plan)	03.05: The district continued efforts to build positive and productive relations with its community partners, including PHP, YMCA, the Valley Foundation, and the Tribal Education Program through representation at collaborative meetings and bringing partners to campus to provide services. These activities are effective at achieving the district goals of strengthening community relations and partnerships. (85%, 85%)	\$0	--	--	<u>\$0</u>	--	--

Action 6	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures			
	03.06: Provide counseling services to support student and family needs through the PHP (People Helping People) organization. (Strategic Plan)	03.06: Counseling services were in place and were used weekly. Additional counselors are needed. Users of these programs report that they are effective, but the district needs do more to measure the effectiveness of the services provided. (90%, 85%)	\$0	--	--	<u>\$0</u>	--	--

Action 7	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures			
	03.07: Continue the District's Career Ambassador Program within the local business community. (Strategic Plan)	03.07: The CAP was in place during the 17-18 school year. According to parents, teachers, and students, the CAP was effective in promoting student achievement through community engagement. Students, report that they, more likely, will make better choices by focusing on interesting careers. (95%, 85%)	<u>\$1,000</u>	LCFF	4000	<u>\$1,000</u>	LCFF	5000

Action 8	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures			
03.08:	Research strategies or programs to involve parents in interventions of their children. (Strategic Plan)	03.08: The MTSS team discussed how to more effectively involving parents in student learning programs and interventions, such as Homework Club. The MTSS team began looking into interventions programs for academic, behavioral, and social emotional needs of the students. Decisions on new initiatives will be made by all stake holders. (25%, 10%)	\$0	--	--	<u>\$0</u>	--	--
						\$0		

ANALYSIS

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The 8 actions in this goal were determined to have an overall implementation / progress rating of 78% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

No actions in this goal were completed or near completion at the time that this LCAP was approved.

The following 2 actions were challenging to implement and the district made minimal progress toward completion.

- 03.03: Provide classes to parents to assist in supporting their children academically, "learning at home" strategies, parenting, 21st Century Skills, health & wellness and understanding the CA educational system.
- 03.08: Research strategies or programs to involve parents in interventions of their children.

The district defined target 3.B and 3.C by parents participating in specific district delivered parent workshops. The district did not meet target 3.C, "Increase the # of exceptional needs students parents participating in school programs to 15. In hindsight that target was too high. There are only 25 SWD in the district. For a first year trying to get 60% of this target parent group involved proved difficult. Now that an infrastructure is in place to reach these parents we suspect next year we can double the number.

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

The 8 actions in this goal were determined to have an overall effectiveness rating of 59% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 3 actions were determined to be highly effective at meeting their associated goal.

- 03.01: Enhance and promote an effective public information program to better communicate district programs, challenges, and successes.
- 03.02: Provide regular newsletters and support the use of an effective website to enhance communication with students, teachers, parents, the staff and Board, and the community and business partners.
- 03.07: Continue the District's Career Ambassador Program within the local business community.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following action had significant differences between the budgeted and the actual expenditures:

- 03.03: Provide classes to parents to assist in supporting their children academically, "learning at home" strategies, parenting, 21st Century Skills, health & wellness and understanding the CA educational system.

Reasons for the difference in budgeted and actual expenditures are:

- 03.03: This action was not budgeted for properly in the 17-18 LCAP.

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

This goal was unchanged in next year's LCAP.

The following are lists of metrics that were added as new, deleted, moved, or had the metric ID changed in next year's LCAP. Some metrics had minor language changes made to provide more clarity or consistency across the plan. Such metrics are not included in the following lists.

New Metrics: The following metrics were added in next year's LCAP:

- 3.A: Maintain the % on the *District Parent Survey* agreeing that district seeks parent input (Question 24)

The following metrics were either deleted, moved to a different goal, or had their metric ID number changed in next year's LCAP, :

3.A: Maintain the *District Parent Survey* overall decision making parent input index rating: This metric was deleted in next year's LCAP.

The following are lists of actions that were completed, added, changed, or deleted in next year's LCAP. These changes were a direct result of meetings with stakeholder groups.

Changed Actions: The following actions were changed in next year's LCAP:

- 03.01: Enhance and promote an effective public information program to better communicate district programs, challenges, and successes. ([Strategic Plan](#))

- 03.02: Provide regular newsletters and support the use of an effective website to enhance communication with students, teachers, parents, the staff and Board, and the community and business partners. ([Strategic Plan](#))

- 03.03: Provide classes to parents to assist in supporting their children academically, "learning at home" strategies, parenting, 21st Century Skills, health & wellness and understanding the CA educational system.

- 03.05: Strengthen community relations and partnerships, including on-going communication and collaboration with the Tribal Education Program, People Helping People, YMCA, Valley Preschools, and other community service organizations. ([Strategic Plan](#))

- 03.06: Provide counseling services to support student and family needs through the PHP (People Helping People) organization. ([Strategic Plan](#))

- 03.07: Continue the District's Career Ambassador Program within the local business community. ([Strategic Plan](#))

- 03.08: Research strategies or programs to involve parents in interventions of their children. ([Strategic Plan](#))

Goal 4

04. Recruit, train, and retain high quality governance, management, faculty, and staff.

State and/or Local Priorities Addressed by this

State 1

Local _____

Annual Measureable Outcomes

	Baseline	Expected	Actual
1.A: Maintain the % of teachers who are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching at	100%	100%	100%

ACTIONS / SERVICES

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

Action 1	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
04.01: Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching. (15.217 FTE @ \$115,535 / FTE)	04.01: All classrooms were fully staffed and the teachers received significant amounts of training. Parents and teachers believe that high quality instruction is occurring in all classrooms. (100%, 100%)	\$1,168,992 LCFF \$371,101 LCFF \$1,540,093	1000 3000		\$1,168,992 LCFF \$371,101 LCFF \$1,540,093	1000 3000		

Action 2	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
04.02: Staff an ELD classroom with a fully credentialed teacher. This position provides additional services to this population and their families over the ELD base program. (0.807 FTE @ \$113,270 / FTE)		04.02: The ELD classroom was fully staffed with a teacher that is adequately trained for the position. Parents of ELs have stated that the ELD program is highly effective at meeting student and family needs through improved ELD instruction and additional support to parents of EL students. (100%, 100%)	\$58,887	LCFF, S&C	1000	\$58,887	LCFF, S&C	1000
			\$19,421	LCFF, S&C	3000	\$19,421	LCFF, S&C	3000
			\$13,095	LCFF	1000	\$13,095	LCFF	1000
			<u>\$8,886</u>	LCFF	3000	<u>\$8,886</u>	LCFF	3000
			\$100,289			\$100,289		

Action 3	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
04.03: Staff all intervention classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching. (0.807 FTE @ \$113,270 / FTE)		04.03: The intervention classrooms were fully staffed with teachers that are adequately trained for the position. Intervention classrooms were effective at accelerating students to grade level standard and allowing some to exit the intervention program. (100%, 100%)	\$177,120	LCFF	1000	\$70,615	LCFF	1000
			\$14,176	LCFF	3000	\$19,787	LCFF	3000
			\$39,816	LCFF, S&C	1000	\$39,816	LCFF, S&C	1000
			<u>\$19,610</u>	LCFF, S&C	3000	<u>\$19,610</u>	LCFF, S&C	3000
			\$250,722			\$149,828		

Action 5	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
04.05: Staff all appropriate instructional support positions. (3.75 FTE @ \$32,709 / FTE)		04.05: All instructional support positions were staffed. Teachers and parents stated that the instructional support staff is effective at supporting the instructional program in classrooms. (100%, 100%)	\$178,802	LCFF	2000	\$129,912	LCFF	2000
			\$100,634	LCFF	3000	\$23,106	LCFF	3000
			\$9,330	Title I	2000	\$9,333	Title I	2000
			<u>\$4,665</u>	Title I	3000	<u>\$7,393</u>	Title I	3000
			\$293,431			\$169,745		

Action 6							
Planned		Actual	Budgeted		Estimated		
Actions / Services		Actions / Services	Expenditures		Actual Annual Expenditures		
04.06: Staff the MOT department at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation, including crossing guards and campus safety personnel. (3.6 FTE @ \$40,955 / FTE)	04.06: The MOT department is fully staffed.	\$94,039	LCFF	2000	\$102,251	LCFF	2000
	Teachers and instructional aides perform duties that include crossing guard and parking lot duties. The MOT department provides a clean safe environment for learning. There are issues on the upper campus; specifically areas of drainage that need to be addressed (large puddles at the music / GATE area and wet pavement in front of the teacher workroom). (100%, 70%)	\$39,885	LCFF	3000	\$41,106	LCFF	3000
		\$133,924			\$143,357		

Action 7							
Planned		Actual	Budgeted		Estimated		
Actions / Services		Actions / Services	Expenditures		Actual Annual Expenditures		
04.07: Maintain a staff development and professional growth program for all personnel based on student achievement and other school and/or district adopted programs. (Strategic Plan)	04.07: All staff participate in professional development throughout the school year. Certificated PD is highly effective. Classified staff is participating in appropriate professional development. (100%, 100%)	\$10,000	LCFF	5000	\$0	LCFF	5000
		\$10,000			\$0		

Action 8							
Planned		Actual	Budgeted		Estimated		
Actions / Services		Actions / Services	Expenditures		Actual Annual Expenditures		
04.08: Provide PD to board members, faculty, staff and the administration on the Strategic Plan / LCAP, review these plans progress at least twice each year, and share results with elected officials. (Strategic Plan)	04.08: PD was completed for the 2017 -2018. Teachers presented monthly at Board meetings to report on class progress. Administration also presented on progress towards the LCAP. Professional Development was determined by teachers to have been highly effective. (100%, 100%)	\$15,000	LCFF	5000	\$0	LCFF	--
		\$15,000			\$0		

Action 9	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures		
04.09: Other books and supplies (4000-4999) not listed in other actions.	04.09: These books and supplies varied in their effectiveness, but as a whole the LCAP Committee determined their purchases to be effective. (100%, 100%)	<u>\$5,500</u> \$5,500	LCFF	4000	<u>\$5,000</u> \$5,000	LCFF	4000

ANALYSIS

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The 8 actions in this goal were determined to have an overall implementation / progress rating of 100% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 8 actions were determined to be completed or nearly completed.

- 04.01: Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching.
- 04.02: Staff an ELD classroom with a fully credentialed teacher. This position provides additional services to this population and their families over the ELD base program.
- 04.03: Staff all intervention classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching.
- 04.05: Staff all appropriate instructional support positions.
- 04.06: Staff the MOT department at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation, including crossing guards and campus safety personnel.
- 04.07: Maintain a staff development and professional growth program for all personnel based on student achievement and other school and/or district adopted programs.
- 04.08: Provide PD to board members, faculty, staff and the administration on the Strategic Plan / LCAP, review these plans progress at least twice each year, and share results with elected officials.
- 04.09: Other books and supplies (4000-4999) not listed in other actions.

No actions in this goal posed significant challenges to implement.

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

The 8 actions in this goal were determined to have an overall effectiveness rating of 96% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 8 actions were determined to be highly effective at meeting their associated goal.

- 04.01: Staff all classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching.
- 04.02: Staff an ELD classroom with a fully credentialed teacher. This position provides additional services to this population and their families over the ELD base program.
- 04.03: Staff all intervention classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching.

- 04.05: Staff all appropriate instructional support positions.
- 04.06: Staff the MOT department at appropriate levels to maintain safe, clean, and inviting facilities and provide appropriate transportation, including crossing guards and campus safety personnel.
- 04.07: Maintain a staff development and professional growth program for all personnel based on student achievement and other school and/or district adopted programs.
- 04.08: Provide PD to board members, faculty, staff and the administration on the Strategic Plan / LCAP, review these plans progress at least twice each year, and share results with elected officials.
- 04.09: Other books and supplies (4000-4999) not listed in other actions.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following 4 actions had significant differences between the budgeted and the actual expenditures:

- 04.03: Staff all intervention classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching.
- 04.05: Staff all appropriate instructional support positions.
- 04.07: Maintain a staff development and professional growth program for all personnel based on student achievement and other school and/or district adopted programs.
- 04.08: Provide PD to board members, faculty, staff and the administration on the Strategic Plan / LCAP, review these plans progress at least twice each year, and share results with elected officials.

Reasons for the difference in budgeted and actual expenditures are:

- 04.03: One of the intervention teachers elected to not return. The 2.0 FTE positions were reduced to 1.5 FTE.
- 04.05: This action was not budgeted properly in the 17-18 LCAP.
- 04.07: All staff development this year was directed towards AVID and MTSS. This action will be deleted for coming years.
- 04.08: This action was completed without any actual expenditure by using staff time and other services.

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

This goal was unchanged in next year's LCAP.

No metrics in this goal were added as new or deleted in next year's LCAP. Some metrics in this goal have had minor language changes made to provide more clarity or consistency across the plan.

The following are lists of actions that were completed, added, changed, or deleted in next year's LCAP. These changes were a direct result of meetings with stakeholder groups.

New Actions: The following actions were added in next year's LCAP:

- 04.07: This action is no longer tracked as part of the LCAP. ([Strategic Plan](#))

Changed Actions: The following actions were changed in next year's LCAP:

- 04.02: Staff an ELD classroom with a fully credentialed teacher. This position provides additional services to this population and their families over the ELD base program. (0.807 FTE @ \$113,270 / FTE)
- 04.03: Staff all intervention classrooms with appropriately assigned, and fully credentialed teachers in all subject areas, and appropriate to the students they are teaching. (0.807 FTE @ \$113,270 / FTE)
- 04.07: Maintain a staff development and professional growth program for all personnel based on student achievement and other school and/or district adopted programs. ([Strategic Plan](#))
- 04.08: Provide PD to board members, faculty, staff and the administration on the Strategic Plan / LCAP, review these plans progress at least twice each year, and share results with elected officials. ([Strategic Plan](#))
- 04.09: Other books and supplies (4000-4999) not listed in other actions.

Goal 5

05. Provide a learning and working environment that is physically and emotionally safe, productive, and promotes eco-consciousness throughout the district

State and/or Local Priorities Addressed by this

State 1, 5, 6

Local _____

Annual Measureable Outcomes

	Baseline	Expected	Actual
1.B: Maintain the <i>Facilities Inspection Tool</i> overall rating above	98%	90%	98.7%
5.A: Maintain the School attendance rate above	95.2%	96.0%	95.0%
5.B: Maintain the Chronic absenteeism rate (CA Dashboard, Status) below	8.9%	6.0%	7.1%
5.C: Maintain the Middle school dropout rate at	0%	0%	0%
6.A: Maintain the Suspension rate (CA Dashboard, Status) below	2.1%	2.1%	2.3%
6.B: Maintain the Expulsion rate above	0%	0%	0%
6.C: Increase the <i>District School Climate Survey</i> overall index rating above	72	74	73
8.B: Decrease the Truancy rate to	3.5%	2.5%	N/D

ACTIONS / SERVICES

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

Action 1	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures	Estimated Actual Annual Expenditures
05.01: Continue implementing a 1 to 1 environment for district approved technology. (i.e. Chrome Book, Surface, Ipad, Netbooks, etc.; 50 units/year, 25 replacements, 25 for a new grade level @ \$400/unit)	05.01: Grades 3-8 students each have his or her own electronic devices. TK-2 grades share technology tools. While effective in terms of access and as an instructional tool, adaptations could be made to block inappropriate / distracting sites. (85%, 90%)	\$5,000 \$5,000	LCFF 4000	\$0 LCFF --

Action 2							
Planned	Actual	Budgeted		Estimated			
Actions / Services	Actions / Services	Expenditures		Actual Annual Expenditures			
05.02: Continue to implement the district's anti-bullying programs.	05.02: There was no explicit program, but staff is being trained and we will be implementing PBIS and piloting Second Step during the 18-19 school year. The staff developed a behavior matrix with clear behavioral expectations. Funds were used for an anti-bullying assembly. Since this program is not yet in place with the students, the effectiveness stays the same. (70%, 60%)	<u>\$2,000</u> \$2,000	LCFF	5000	<u>\$1,000</u> \$1,000	LCFF	5000

Action 3							
Planned	Actual	Budgeted		Estimated			
Actions / Services	Actions / Services	Expenditures		Actual Annual Expenditures			
05.03: Provide health, dental, vision, and hearing screening to identified students.	05.03: All kindergarten students were screened for vision and hearing. Students can be referred to services as needed. Dental and health screening was not conducted this year. (100%, 50%)	\$0	--	--	<u>\$0</u> \$0	--	--

Action 4							
Planned	Actual	Budgeted		Estimated			
Actions / Services	Actions / Services	Expenditures		Actual Annual Expenditures			
05.04: Coordinate District-wide Emergency/Disaster Preparedness and Safety Programs with Valley Schools and County Agencies. (Strategic Plan)	05.04: A district disaster preparedness and safety plan was in place with an interest in further Valley and County coordination. Regular safety drills were conducted. Identification badges will be required for the 2018-2019 staff. There was interest in further training, including simulation drills. CPR Training was completed for all staff as well as 6-8 grade students. (75%, 75%)	\$0	--	--	<u>\$0</u> \$0	--	--

Action 5	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
	05.05: Conduct recognition events and activities to celebrate student and staff successes. (Strategic Plan)	05.05: Awards assemblies were held monthly to provide recognition in ELA, Math and good behavior. The district held redesignation dinners for ELs who were re-designated. Parents especially feel these recognition activities are effective in motivating and inspiring the students. Staff have expressed a desire for an increase in positive behavior recognition. (100%, 90%)	<u>\$500</u> \$500	LCFF	4000	<u>\$500</u> \$500	LCFF	4000

Action 6	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
	05.06: Maintain up to date, clean and energy efficient classrooms and facilities including technology upgrades consistent with student and district needs according to the District Technology Plan. (Funded in 04.01.05) (Strategic Plan)	05.06: Other than the exceptions noted below, the facilities and technology upgrades are consistent with student and district needs. There is an ongoing need to complete the renovation of all district facilities, including Multi-purpose buildings and STEAM learning labs and classroom elements. (80%, 80%)	\$0	--	--	<u>\$0</u> \$0	--	--

Action 7	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
	05.07: Continue to implement district ASES program.	05.07: The ASES Program is in place. The ASES program has been highly effective at promoting a safe after-school environment. (100%, 100%)	\$27,000 <u>\$5,000</u> \$32,000	ASES LCFF	5000 5000	<u>\$29,484</u> \$29,484	ASES	5000

Action 8							
Planned	Actual	Budgeted		Estimated			
Actions / Services	Actions / Services	Expenditures		Actual Annual Expenditures			
05.08: Provide a before and/or after school homework club.	05.08: An after school homework club was offered for grades 2-8. Expansion to all grades TK-8 would improve this effort. A parent-involvement component is being considered. (75%, 75%)	<u>\$5,000</u> \$5,000	LCFF	5000	<u>\$3,000</u> \$3,000	LCFF	1000

Action 9							
Planned	Actual	Budgeted		Estimated			
Actions / Services	Actions / Services	Expenditures		Actual Annual Expenditures			
05.09: Continue to enhance our comprehensive student management program, including restorative justice and conflict resolution strategies, with clearly defined behavior and attendance standards, rewards, and consequences. (Strategic Plan)	05.09: A program was in place with standards, rewards, and consequences. A small team was trained in restorative justice but the program was not implemented during the 17-18 school year. Our traditional program is limited by its own design. Standards and consequences are not clearly defined. It will be improved with the MTSS that is being planned for 18-19. (50%, 50%)	<u>\$500</u> \$500	LCFF	4000	<u>\$450</u> \$450	LCFF	4000

Action 10							
Planned	Actual	Budgeted		Estimated			
Actions / Services	Actions / Services	Expenditures		Actual Annual Expenditures			
05.10: Provide funds to support the boys and girls athletics programs at the Middle School. (Strategic Plan)	05.10: Funds were available for both girls' and boys' middle school athletic programs and were used for coaching stipends as well as equipment upgrades. The athletic program was highly successful at creating an environment where students feel connected to their school. (100%, 90%)	<u>\$5,000</u> \$5,000	LCFF	4000	\$2,800 <u>\$1,800</u> \$4,600	LCFF LCFF	1000 4000

Action 11

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
05.11: Continue to identify and to monitor foster youth and to provide ongoing support for their academic and social-emotional success.	05.11: No foster youth students have been identified. Academic and social-emotional supports are in place to serve potential foster youth students. The district needs to continue to identify and work with foster youth. (60%, 40%)	\$0	--	--	<u>\$0</u>	--	--
					\$0		

Action 12

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
05.12: Enhance research facilities, including the library and computer lab, with additional books of appropriate genres and computer hardware and software, to complement the curriculum. (Strategic Plan)	05.12: New books were purchased for the library. The district determined that no new computer hardware or software was needed this year. The library and computer lab are effective at provide an environment that is productive and conducive to student learning. (75%, 75%)	<u>\$2,500</u>	LCFF	4000	<u>\$500</u>	LCFF	4000
		\$2,500			\$500		

Action 13

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
05.13: Strengthen the District Wellness Program by establishing a daily nutritious breakfast and lunch program, featuring freshly prepared locally grown organic, whole-food ingredients, and regular fitness activities for students and staff. (Strategic Plan)	05.13: A daily lunch program is in place, contracted with the Solvang School District. The breakfast program was looked into and proved to not be feasible. Regular fitness activities were offered for all students. A daily breakfast program and a garden to table menu would strengthen our program and should continue to be looked into. (75%, 50%)	\$0	--	--	<u>\$0</u>	--	--
					\$0		

Action 14

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures	
05.14: Establish a "Green Team" School Program to support school pride and the involvement of students in keeping our campuses clean. (Strategic Plan)	05.14: "Green Team" has not been established this year, but will be attempted in the coming year. The effectiveness will be determined once the "Green Team" is in place. Recycling bins are in place around campus. Composting was started in the garden. CRV recycling started on lower campus. (10%, 10%)	<u>\$1,500</u>	LCFF 4000	<u>\$0</u>	LCFF --
		\$1,500		\$0	

Action 15

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures		Estimated Actual Annual Expenditures	
05.15: Promote unity, character development, and respect for diversity among all students. (Strategic Plan)	05.15: Character Counts was used in the district to promote character and promote unity. In addition, the district contracted with Hoop it Up for a beginning of the year assembly. There were regular awards assemblies with certificates, banners placed around schools, The district used the Character Counts program. And while teachers believe the program to be effective, they also feel that more can be done. (100%, 90%)	<u>\$1,500</u>	LCFF 4000	<u>\$1,450</u>	LCFF 4000
		\$1,500		\$1,450	

Action 16

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
05.16: Emphasize eco-consciousness, including a district-wide recycling and energy conservation program, and alternative energy sources (i.e. solar, compost, bio) district-wide. (Strategic Plan)	05.16: The school practices eco-consciousness. A districtwide recycling program is in place. Prop 39 energy lighting retrofitting is being considered for the upcoming year. Alternative energy sources will be considered as funds permit. The recycling, lighting retrofitting, and energy conservation programs were all effective at increasing the district's eco-consciousness. (75%, 75%)	\$0	--	--	<u>\$0</u>	--	--
					\$0		

Action 17

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
05.17: Other services and operating expenditures (5000-5999) not listed in other actions. These include transportation, energy efficiency upgrades, utilities, etc.	05.17: This action is a general action covering all other services and operating expenditures not detailed in the plan. These services varied in their effectiveness, but as a whole the LCAP Committee determined them to be effective at provide an environment that is physically safe eco-consciousness. (100%, 100%)	<u>\$546,368</u>	LCFF	5000	<u>\$550,000</u>	LCFF	5000
		\$546,368			\$550,000		

Action 18	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
05.18: Other Capital Outlays (6000-6999) not listed in other actions.	05.18: This action is a general action covering all other capital outlays not detailed in the plan. These services varied in their effectiveness, but as a whole the LCAP Committee determined them to be effective at provide an environment that is physically safe eco-consciousness. (100%, 100%)	<u>\$265</u> \$265	LCFF	6000	<u>\$0</u> \$0	LCFF	--	

Action 19	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
05.19: Other Capital Outlays (6000-6999) not listed in other actions.	05.19: This was an accidental duplicate action with 05.18. (100%, 100%)	\$0	--	--	<u>\$0</u> \$0	--	--	

Action 20	Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
05.20: Other Outgo (7000-7499) not listed in other actions. Special Education services through the Santa Ynez Valley Special Education consortium.	05.20: This action is a general action covering all other indirect expenses and outgo not detailed in the plan. These services varied in their effectiveness, but as a whole the LCAP Committee determined them to be effective at provide an environment that is physically safe eco-consciousness. (100%, 100%)	<u>\$456,526</u> \$456,526	LCFF	7000	<u>\$450,000</u> \$450,000	LCFF	7000	

Action 21

Planned Actions / Services	Actual Actions / Services	Budgeted Expenditures			Estimated Actual Annual Expenditures		
05.21: Other Outgo (7600-7629) not listed in other actions.	05.21: This action is a general action covering all other indirect expenses and outgo not detailed in the plan. These services varied in their effectiveness, but as a whole the LCAP Committee determined them to be effective at provide an environment that is physically safe eco-consciousness. (100%, 100%)	<u>\$192,000</u>	LCFF	7000	<u>\$200,000</u>	LCFF	7000
		\$192,000			\$200,000		

ANALYSIS

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The 21 actions in this goal were determined to have an overall implementation / progress rating of 82% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 10 actions were determined to be completed or nearly completed.

- 05.03: Provide health, dental, vision, and hearing screening to identified students.
- 05.05: Conduct recognition events and activities to celebrate student and staff successes.
- 05.07: Continue to implement district ASES program.
- 05.10: Provide funds to support the boys and girls athletics programs at the Middle School.
- 05.15: Promote unity, character development, and respect for diversity among all students.
- 05.17: Other services and operating expenditures (5000-5999) not listed in other actions. These include transportation, energy efficiency upgrades, utilities, etc.
- 05.18: Other Capital Outlays (6000-6999) not listed in other actions.
- 05.19: Other Capital Outlays (6000-6999) not listed in other actions.
- 05.20: Other Outgo (7000-7499) not listed in other actions. Special Education services through the Santa Ynez Valley Special Education consortium.
- 05.21: Other Outgo (7600-7629) not listed in other actions.

The following 2 actions were challenging to implement and the district made minimal progress toward completion.

- 05.09: Continue to enhance our comprehensive student management program, including restorative justice and conflict resolution strategies, with clearly defined behavior and attendance standards, rewards, and consequences.
- 05.14: Establish a "Green Team" School Program to support school pride and the involvement of students in keeping our campuses clean.

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

The 21 actions in this goal were determined to have an overall effectiveness rating of 76% on a scale of 0% - 100%. For more description on the process used to determine these rating please refer to the Explanatory Page in the Appendix.

The following 10 actions were determined to be highly effective at meeting their associated goal.

- 05.03: Provide health, dental, vision, and hearing screening to identified students.
- 05.05: Conduct recognition events and activities to celebrate student and staff successes.
- 05.07: Continue to implement district ASES program.

- 05.10: Provide funds to support the boys and girls athletics programs at the Middle School.
- 05.15: Promote unity, character development, and respect for diversity among all students.
- 05.17: Other services and operating expenditures (5000-5999) not listed in other actions. These include transportation, energy efficiency upgrades, utilities, etc.
- 05.18: Other Capital Outlays (6000-6999) not listed in other actions.
- 05.19: Other Capital Outlays (6000-6999) not listed in other actions.
- 05.20: Other Outgo (7000-7499) not listed in other actions. Special Education services through the Santa Ynez Valley Special Education consortium.
- 05.21: Other Outgo (7600-7629) not listed in other actions.

Actions 05.17 through 05.21 were general (as in not specific) actions that are included in the plan in order to be consistent with the following district objectives:

- Ensure that the LCAP is as comprehensive as possible including the broadest picture possible of what the district is attempting to accomplish.
- Give the stakeholders an idea of where all expenditures go within the district.

To accomplish these objectives the district included five general actions that include all other actions in a certain budget expenditure code. For the coming year the district has reduced the number from five to one. These actions include expenditures like paying power bills, garbage bills, capital improvements, payments to the Santa Ynez Valley Special Education consortium, etc.

While numerous and broad these actions collectively are crucial to the goal of "Provide a learning and working environment that is physically and emotionally safe, productive...". Indeed without these varied actions the environment of CESD would not be physically safe or productive.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following 6 actions had significant differences between the budgeted and the actual expenditures:

- 05.01: Continue implementing a 1 to 1 environment for district approved technology. (i.e. Chrome Book, Surface, Ipad, Netbooks, etc.; 50 units/year, 25 replacements, 25 for a new grade level @ \$400/unit)
- 05.02: Continue to implement the district's anti-bullying programs.
- 05.08: Provide a before and/or after school homework club.
- 05.10: Provide funds to support the boys and girls athletics programs at the Middle School.
- 05.12: Enhance research facilities, including the library and computer lab, with additional books of appropriate genres and computer hardware and software, to complement the curriculum.
- 05.14: Establish a "Green Team" School Program to support school pride and the involvement of students in keeping our campuses clean.

Reasons for the difference in budgeted and actual expenditures are:

- 05.01: The technology that the district had was working well and no new purchases were needed.
- 05.02: Some expenditures were made for PD, but the full implementation will begin in the coming year.
- 05.08: The district didn't need to contract with an outside agency for supervision, instead the district used internal staff which saved money.
- 05.10: The district needed to purchase less equipment and supplies than was planned.
- 05.12: New books were purchased for the library. The district determined that no new computer hardware or software was needed this year.
- 05.14: This action was not initiated during the LCAP year and thus incurred no cost.

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

This goal was unchanged in next year's LCAP.

The following are lists of metrics that were added as new, deleted, moved, or had the metric ID changed in next year's LCAP. Some metrics had minor language changes made to provide more clarity or consistency across the plan. Such metrics are not included in the following lists.

The following metrics were either deleted, moved to a different goal, or had their metric ID number changed in next year's LCAP, :

1.B: Maintain the *Facilities Inspection Tool* overall rating: The metric ID number for this metric was changed from 1.B to 1.C.

8.B: Decrease the Truancy rate: This metric was deleted in next year's LCAP.

The following are lists of actions that were completed, added, changed, or deleted in next year's LCAP. These changes were a direct result of meetings with stakeholder groups.

Changed Actions: The following actions were changed in next year's LCAP:

- 05.02: Continue to implement the district's anti-bullying programs.
- 05.03: Provide health, dental, vision, and hearing screening to identified students.
- 05.04: Coordinate District-wide Emergency/Disaster Preparedness and Safety Programs with Valley Schools and County Agencies. ([Strategic Plan](#))
- 05.07: Continue to implement district ASES program.
- 05.08: Provide a before and/or after school homework club.
- 05.09: Continue to enhance our comprehensive student management program, including restorative justice and conflict resolution strategies, with clearly defined behavior and attendance standards, rewards, and consequences. ([Strategic Plan](#))
- 05.11: Continue to identify and to monitor foster youth and to provide ongoing support for their academic and social-emotional success.
- 05.12: Enhance research facilities, including the library and computer lab, with additional books of appropriate genres and computer hardware and software, to complement the curriculum. ([Strategic Plan](#))
- 05.15: Promote unity, character development, and respect for diversity among all students. ([Strategic Plan](#))
- 05.18: Other Capital Outlays (6000-6999) not listed in other actions.
- 05.19: Other Capital Outlays (6000-6999) not listed in other actions.
- 05.20: Other Outgo (7000-7499) not listed in other actions. Special Education services through the Santa Ynez Valley Special Education consortium.
- 05.21: Other Outgo (7600-7629) not listed in other actions.

