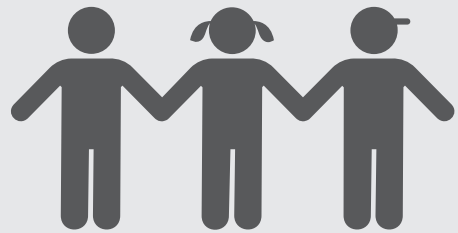


Local Control and Accountability Plan

Plan Summary, 2022-23



46,500 TK-12th grade STUDENTS



72 SCHOOLS

Early Childhood: 7	Continuation: 2
Elementary: 49	Alternative Ed: 2
Middle School: 11	Adult School: 2
High School: 7	Virtual Academy: 1



6,874 EMPLOYEES



STUDENT ETHNICITY



STUDENT GROUPS



86.4%
Low Income



22.7%
English Learners



0.8%
Foster Youth



90.3%
Unduplicated Students

DISTRICT STORY

Mission Statement

To ensure all students, cradle to career, develop the knowledge, skills, and proficiencies required for college, career, civic, and economic success.



Distinguishing Qualities

- High expectations
- Vital partnerships with families and communities
- Culturally proficient schools
- Learning experiences beyond traditional boundaries
- Safe, respectful, and welcoming environments

Framework for Excellence

- Academic Achievement
- College & Career Success
- Social Emotional Learning
- Family Engagement
- Health & Safety



LCAP HIGHLIGHTS

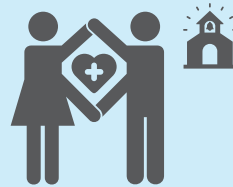


Academic Achievement

GOAL
#1

Highlighted Actions

- 1.10 - Reduce the class size ratio in K-3 to 24:1.
- 1.17 - Enhance tutoring program to build academic skills and content knowledge and raise academic achievement.

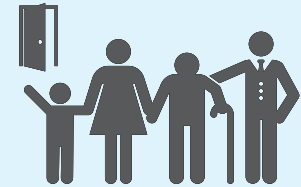


Safe & Welcoming Learning Environments

GOAL
#2

Highlighted Actions

- 2.2 - Provide support to improve mental health and social-emotional wellness.
- 2.8 - Implement community service projects to facilitate student leadership development.



Student, Family, & Community Involvement/Support

GOAL
#3

Highlighted Actions

- 3.1 - Support students & families to get involved in district decision-making processes.
- 3.3 - Provide supplemental interpretation services and bilingual support to families.

REFLECTION: SUCCESSES



Graduation Rate

Indicator: Local Metric



Suspension Rate

Indicator: Local Metric



IB Diploma Attainment

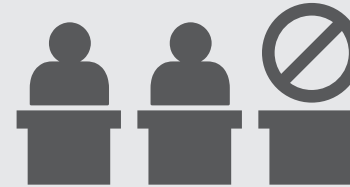
Indicator: Local Metric



Planned Actions to Maintain Progress:

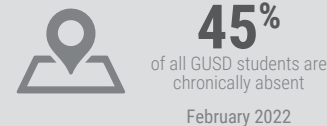
- 1.2** - Increase access to International Baccalaureate programs for EL & LI students by providing additional staffing and instructional materials.
- 1.5** - Provide personnel to coordinate academic services and progress monitoring to support increases to student A-G and CTE completion rates.
- 1.6** - Increase college and career preparedness by implementing Advancement Via Individual Determination (AVID).
- 2.2** - Counselors at the district and site levels will provide support to improve mental health and social-emotional wellness.

REFLECTION: IDENTIFIED NEEDS



Chronic Absenteeism

Indicator: Local Metric



ELA and Math Performance

Indicator: NWEA Map Assessment



Planned Actions to Address Needs:

- 1.9** - Improve average daily attendance by providing transportation (district transportation, city bus passes, etc.) and staff to support transportation (Director, schedulers, support staff, etc.).
- 1.12** - Improve the educational experience of unduplicated students by increasing staff capacity and teacher clarity through ongoing professional development.
- 1.20** - Provide personnel to directly work with students to aggressively improve ELD, ELA, and Math skills and knowledge.
- 2.6** - Offer a Saturday School Enrichment program to help improve student attendance.

Engaging Educational Partners

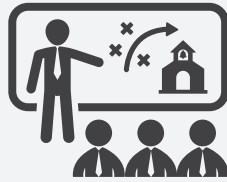
Golden Unified School District 2022-23 LCAP

Page 3



INPUT & FEEDBACK

Gathered from Educational Partners



ADVISORY MEETINGS

Held



BOARD MEETINGS

Convened



PUBLIC HEARING

Conducted



16
GROUPS

Involved

Groups include:

Parents, Students, Families, Community Members, School and District Administrators, Teachers, School Staff, CAC, DAAAC, DAC, S-PAC, SLAC, DELAC, Local Bargaining Units, Student Advocates



Checklist of Items Shared:

- District Expenditure Data
- Budget Overview for Parents
- LCAP & LCFF Overview
- Assessment Results



GUSD has informed, consulted, & involved school educational partners in the process of creating the LCAP as summarized above. Communications to partners includes:

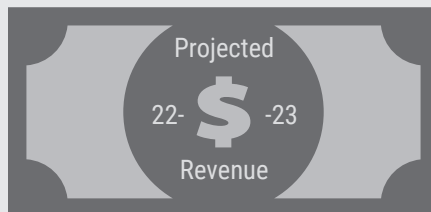


Website, email, phone, word of mouth, virtual & in-person meetings, social media.

Budget Overview & Service Improvement



California law mandates Local Control Funding Formula consisting of the following tiers...



Concentration Grant \$177,624,762

Supplemental Grant

Base Grant \$452,519,546

Other Revenue (state & local) \$153,769,267

Federal Revenue \$210,003,144

Total Revenue: \$993,916,719

...Targeting disadvantaged students...

...To spend on expenditures in the district...



Low Income



English Learners



Foster Youth



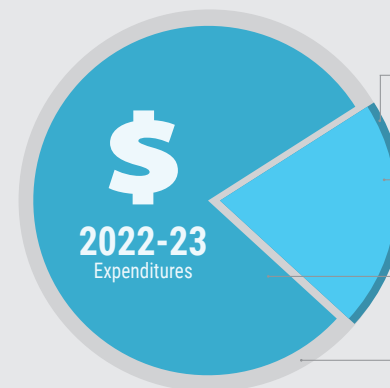
...Resulting in increased service of...

50%

2022-23 Expected Service Improvement Using:

\$177,642,762

In Total Concentration & Supplemental Grants



LCAP Expenditures for High Needs Students:

\$217,097,360

LCAP Expenditures:

\$217,097,360

Expenditures not Included in the LCAP:

\$821,306,117

Total General Fund Expenditures:

\$1,038,403,477

GOAL

#1



Academic Achievement

GOAL DETAILS

WHY WAS THIS GOAL DEVELOPED?

This goal was developed to capture the District's efforts to improve the following:



Academic Performance



Student Growth



A-G Completion Rate

STATUS



New




Modified



Unchanged

EXPECTED 2023-24 MEASURABLE OUTCOMES


1.1



INCREASE STUDENTS MEETING OR EXCEEDING STANDARDS IN ELA AND MATH

OBSERVED OUTCOMES	
Baseline	25 ELA 62 Math <small>points below standard</small>
Year 1	25.5% ELA 19% Math <small>standard met or exceeded</small>
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↑ +25 <small>Scale score points on CAASPP</small>


1.2



INCREASE STUDENTS "ON TRACK" IN NWEA READING AND MATH

OBSERVED OUTCOMES	
Baseline	24% Reading 16% Math
Year 1	20% Reading 14% Math
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↑ +8%


1.3



IMPROVE FOUR-YEAR COHORT GRADUATION RATE

OBSERVED OUTCOMES	
Baseline	87%
Year 1	85%
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↑ 92%


1.4



RAISE AVERAGE DAILY ATTENDANCE RATE

OBSERVED OUTCOMES	
Baseline	94%
Year 1	91%
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↑ 96%


1.5



IMPROVE AP PASS RATE

OBSERVED OUTCOMES	
Baseline	49%
Year 1	32%
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↑ 80%

1.6




INCREASE STUDENTS EARNING AN IB DIPLOMA

OBSERVED OUTCOMES	
Baseline	51%
Year 1	58%
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↑ 75%

EXPECTED 2023-24 MEASURABLE OUTCOMES

1.7




IMPROVE IB EXAM PASS RATE

OBSERVED OUTCOMES

Baseline	52% 19-20
Year 1	61% 20-21
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↑ 67%

1.8




RAISE 4-YEAR A-G COMPLETION RATE

OBSERVED OUTCOMES

Baseline	38% 19-20
Year 1	38% 20-21
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↑ 45%

1.9




INCREASE CTE PATHWAY COMPLETION

OBSERVED OUTCOMES

Baseline	36% 19-20
Year 1	31% 20-21
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↑ 45%

1.10

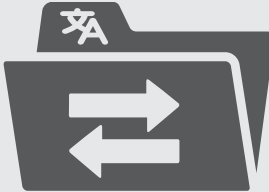


INCREASE % OF ELs BECOMING ENGLISH PROFICIENT ON ELPAC

OBSERVED OUTCOMES

Baseline	42% 18-19 making progress
Year 1	8% 20-21 proficient
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↑ +1%

1.11




IMPROVE EL RECLASSIFICATION RATE

OBSERVED OUTCOMES

Baseline	23% 19-20
Year 1	6% 20-21
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↑ +1%

1.12
1.13




REDUCE DROPOUT RATES

OBSERVED OUTCOMES

Baseline	0.5% Middle 6% High
Year 1	0.8% Middle 8% High
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↓ <1% Middle -1% High

1.14

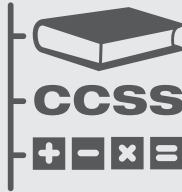


ELIMINATE TEACHER MISASSIGNMENTS

OBSERVED OUTCOMES

Baseline	87 19-20
Year 1	58 20-21
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↓ 0

1.15




MAINTAIN STUDENT ACCESS TO STANDARDS-ALIGNED CURRICULUM

OBSERVED OUTCOMES

Baseline	100% 19-20
Year 1	100% 20-21
Year 2	TBD
EXPECTED OUTCOME	
Year 3	=100%

1.16




MAINTAIN IMPLEMENTATION OF CCSS FOR ALL STUDENTS

OBSERVED OUTCOMES

Baseline	100% 19-20
Year 1	100% 20-21
Year 2	TBD
EXPECTED OUTCOME	
Year 3	=100%

1.17






MAINTAIN ACCESS TO A BROAD COURSE OF STUDY

OBSERVED OUTCOMES

Baseline	100% 19-20
Year 1	100% 20-21
Year 2	TBD
EXPECTED OUTCOME	
Year 3	=100%

EXPECTED 2022-23 ACTIONS & EXPENDITURES

 Goal # 1	 Action / Service	 Amount
	1.1 - Enhance the rigor of Advanced Learner Programs by providing staffing, staff training, and instructional materials to support Project-Based learning and instruction.	\$793,013
	1.2 - Increase access to International Baccalaureate programs for ELs and LI students by providing additional staffing and instructional materials.	\$941,289
	1.3 - Provide staff for specialized Magnet programs at 12 elementary schools and one middle school.	\$2,733,979
	1.4 - Provide professional development in best practices for educating and monitoring the progress of Low-Income students.	\$3,364,208
	1.5 - Coordinate academic services and progress monitoring to support increases to student A-G and CTE completion rates .	\$4,613,372
	1.6 - Increase college and career preparedness by implementing Advancement Via Individual Determination (AVID) .	\$1,413,000
	1.7 - Provide staffing and staff training to support English Learner student achievement and reclassification.	\$5,958,543
	1.8 - Support Foster Youth students by providing access to physical and mental health services and academic support services.	\$1,218,578
	1.9 - Improve average daily attendance by providing transportation (district transportation, city bus passes, etc.) and staff to support transportation (Director, schedulers, support staff, etc.).	\$11,993,789
	1.10 - Reduce the class size ratio in K-3 to 24:1.	\$25,562,867
	1.11 - Provide opportunities for increased participation in academic competitions .	\$177,100
	1.12 - Enhance professional development to improve the educational experience of unduplicated students (social-emotional learning, mental health, grading practices, instructional best practices, etc.).	\$14,442,437
	1.13 - Expand support to specific Focus School sites to improve academic performance (staffing, training, instructional materials, etc.).	\$9,198,852
	1.14 - Improve student achievement in ELA and Math by providing additional technology and support , above and beyond the Williams requirement.	\$11,808,847
	1.15 - Engage students in Visual and Performing Arts through music and arts programs to promote their holistic development (staffing, hourly support, instructional materials, transportation to educational field trips, etc.).	\$3,630,153
	1.16 - Provide Cal-SAFE resources to support expectant/parenting students to improve academic achievement.	\$2,478,057
	1.17 - Enhance tutoring program to build academic skills and content knowledge and raise academic achievement.	\$6,601,213
	1.18 - Provide access and opportunities with site-based personnel, supplemental programs and materials, technology, etc., based on the needs of individual schools to support and improve the ELA and Mathematics instructional programs.	\$24,743,614

EXPECTED 2022-23 ACTIONS & EXPENDITURES

Goal # 1	Action / Service	Amount
1.19 - Support early literacy and increase reading proficiency by providing sites with Library Aides.		\$846,873
1.20 - Provide academic direct student support personnel to directly work with students to aggressively improve ELD, ELA, and Math skills and knowledge.		\$9,168,659
1.21 - Recruit, hire, and retain highly qualified experienced staff for schools with the highest unduplicated pupil percentages to improve achievement in ELA, Math, and ELD.		\$7,627,865
1.22 - Increase student readiness for kindergarten by providing early childhood education programs .		\$2,836,564
1.23 - Provide intervention and acceleration support to close learning gaps.		\$24,373,762



GOAL #1

SUMMARY OF EXPENDITURES

2021-22

Budgeted
\$106,986,526
Actual
\$97,816,325

2022-23

Personnel
\$118,650,751
Non-personnel
\$57,875,884

Total Budgeted expenditures contributing to increased or improved services for 2022-23:

\$176,526,635



GOAL #2



Safe & Welcoming Learning Environments

GOAL DETAILS

WHY WAS THIS GOAL DEVELOPED?
This goal was developed to capture the District's efforts to improve the following:


Social-Emotional Well-Being


School Climate


Health Services

STATUS



New


Modified


Unchanged

EXPECTED 2023-24 MEASURABLE OUTCOMES


2.1



INCREASE STUDENT SENSE OF SCHOOL CONNECTEDNESS

OBSERVED OUTCOMES		
Baseline	74% Elementary	57% Secondary
Year 1	73% Elementary	55% Secondary
Year 2	TBD	
EXPECTED OUTCOME		
Year 3	↑ 80% Elementary	75% Secondary


2.2



IMPROVE STUDENT SENSE OF SCHOOL SAFETY

OBSERVED OUTCOMES		
Baseline	77% Elementary	82% Secondary
Year 1	67% Elementary	71% Secondary
Year 2	TBD	
EXPECTED OUTCOME		
Year 3	↑ 75% Elementary	80% Secondary


2.3



DECREASE OVERALL SUSPENSION RATE

OBSERVED OUTCOMES	
Baseline	3.7%
Year 1	0%
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↓ 3%


2.4



REDUCE OVERALL CHRONIC ABSENTEEISM

OBSERVED OUTCOMES	
Baseline	16.5%
Year 1	24.1%
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↓ 15%


2.5



DECREASE EXPULSION RATE

OBSERVED OUTCOMES	
Baseline	0.1%
Year 1	0%
Year 2	TBD
EXPECTED OUTCOME	
Year 3	↓ 0.09%

2.6



MAINTAIN ALL SCHOOL FACILITIES IN GOOD REPAIR

OBSERVED OUTCOMES	
Baseline	100%
Year 1	N/A
Year 2	TBD
EXPECTED OUTCOME	
Year 3	= 100%

EXPECTED 2022-23 ACTIONS & EXPENDITURES

Goal #2	Action / Service	Amount
2.1 - Improve the physical wellness of students by providing health supports , including a health coordinator, nurses, and health aides at school sites.		\$5,323,417
2.2 - Counselors at the district and site levels will provide support to improve mental health and social-emotional wellness.		\$16,997,085
2.3 - Offer the Cadet Corps program to develop leadership, citizenship, patriotism, academic excellence, basic military knowledge, health, wellness, and fitness.		\$75,650
2.4 - Promote safety by providing crossing guards at high traffic crosswalks near schools.		\$829,046
2.5 - Implement the Restorative Youth Court to help cultivate positive youth identity.		\$851,845
2.6 - Offer a Saturday School Enrichment program to help improve student attendance .		\$5,630,951
2.7 - Offer innovation grants for additional educational experiences, such as educational field trips, coding technology programs, agriculture programs, etc., to increase student engagement by creatively improving the school culture and climate.		\$742,827
2.8 - Implement community service projects to facilitate student leadership development.		\$90,000



GOAL #2

SUMMARY OF EXPENDITURES

2021-22

Budgeted
\$43,048,242

Actual
\$33,046,846

2022-23

Personnel
\$25,070,446

Non-personnel
\$5,470,375

Total Budgeted expenditures contributing to increased or improved services for 2022-23:

\$30,540,821



GOAL
#3



Student, Family, & Community Involvement/ Support

GOAL DETAILS

WHY WAS THIS GOAL DEVELOPED?

This goal was developed to capture the District's efforts to improve the following:


**Stronger
Community
Engagement**


**Language
Interpretation
Services**


**Parent
Engagement &
Connectedness**




STATUS


New





Modified


Unchanged

EXPECTED 2023-24 MEASURABLE OUTCOMES

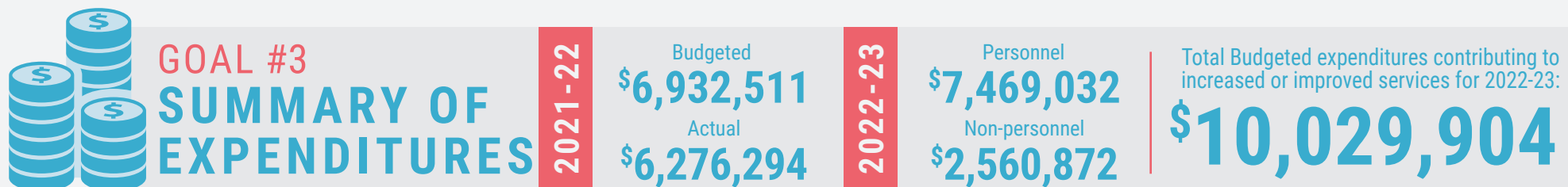
<p>3.1</p>  <p style="text-align: center; margin-top: 10px;">MAINTAIN FULL IMPLEMENTATION OF FAMILY INVOLVEMENT IN DECISION MAKING</p>	<p style="text-align: center; font-weight: bold; margin: 0;">OBSERVED OUTCOMES</p> <table> <tr> <td style="writing-mode: vertical-rl; transform: rotate(180deg);">Baseline</td><td style="text-align: center;">19-20</td></tr> <tr> <td></td><td style="text-align: center; font-size: 24px;">100%</td></tr> <tr> <td style="writing-mode: vertical-rl; transform: rotate(180deg);">Year 1</td><td style="text-align: center;">20-21</td></tr> <tr> <td></td><td style="text-align: center; font-size: 24px;">100%</td></tr> <tr> <td style="writing-mode: vertical-rl; transform: rotate(180deg);">Year 2</td><td style="text-align: center;">TBD</td></tr> <tr> <td colspan="2" style="text-align: center; font-weight: bold; margin-top: 5px;">EXPECTED OUTCOME</td></tr> <tr> <td style="writing-mode: vertical-rl; transform: rotate(180deg);">Year 3</td><td style="text-align: center; font-size: 24px;">=100%</td></tr> </table>	Baseline	19-20		100%	Year 1	20-21		100%	Year 2	TBD	EXPECTED OUTCOME		Year 3	=100%
Baseline	19-20														
	100%														
Year 1	20-21														
	100%														
Year 2	TBD														
EXPECTED OUTCOME															
Year 3	=100%														
<p>3.2</p>  <p style="text-align: center; margin-top: 10px;">INCREASE FAVORABLE RESPONSES REGARDING FAMILY-SCHOOL COMMUNICATION</p>	<p style="text-align: center; font-weight: bold; margin: 0;">OBSERVED OUTCOMES</p> <table> <tr> <td style="writing-mode: vertical-rl; transform: rotate(180deg);">Baseline</td><td style="text-align: center;">19-20</td></tr> <tr> <td></td><td style="text-align: center; font-size: 24px;">71%</td></tr> <tr> <td style="writing-mode: vertical-rl; transform: rotate(180deg);">Year 1</td><td style="text-align: center;">20-21</td></tr> <tr> <td></td><td style="text-align: center; font-size: 24px;">75%</td></tr> <tr> <td style="writing-mode: vertical-rl; transform: rotate(180deg);">Year 2</td><td style="text-align: center;">TBD</td></tr> <tr> <td colspan="2" style="text-align: center; font-weight: bold; margin-top: 5px;">EXPECTED OUTCOME</td></tr> <tr> <td style="writing-mode: vertical-rl; transform: rotate(180deg);">Year 3</td><td style="text-align: center; font-size: 24px;">↑ 80%</td></tr> </table>	Baseline	19-20		71%	Year 1	20-21		75%	Year 2	TBD	EXPECTED OUTCOME		Year 3	↑ 80%
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Year 1	20-21														
	75%														
Year 2	TBD														
EXPECTED OUTCOME															
Year 3	↑ 80%														
<p>3.3</p>  <p style="text-align: center; margin-top: 10px;">INCREASE FAVORABLE RESPONSES REGARDING PARENT/FAMILY ENGAGEMENT</p>	<p style="text-align: center; font-weight: bold; margin: 0;">OBSERVED OUTCOMES</p> <table> <tr> <td style="writing-mode: vertical-rl; transform: rotate(180deg);">Baseline</td><td style="text-align: center;">19-20</td></tr> <tr> <td></td><td style="text-align: center; font-size: 24px;">57%</td></tr> <tr> <td style="writing-mode: vertical-rl; transform: rotate(180deg);">Year 1</td><td style="text-align: center;">20-21</td></tr> <tr> <td></td><td style="text-align: center; font-size: 24px;">60%</td></tr> <tr> <td style="writing-mode: vertical-rl; transform: rotate(180deg);">Year 2</td><td style="text-align: center;">TBD</td></tr> <tr> <td colspan="2" style="text-align: center; font-weight: bold; margin-top: 5px;">EXPECTED OUTCOME</td></tr> <tr> <td style="writing-mode: vertical-rl; transform: rotate(180deg);">Year 3</td><td style="text-align: center; font-size: 24px;">↑ 70%</td></tr> </table>	Baseline	19-20		57%	Year 1	20-21		60%	Year 2	TBD	EXPECTED OUTCOME		Year 3	↑ 70%
Baseline	19-20														
	57%														
Year 1	20-21														
	60%														
Year 2	TBD														
EXPECTED OUTCOME															
Year 3	↑ 70%														

EXPECTED 2022-23 ACTIONS & EXPENDITURES

 Goal #3	 Action / Service	 Amount
3.1 - Family engagement to support students and families to get involved in district decision-making processes in order to build their capacity by providing training, workshops, and opportunities.		\$4,812,708
3.2 - Communication supports to provide additional information regarding community programs and services in order to share information about supplemental programs, meetings, events, and resources.		\$675,000

EXPECTED 2022-23 ACTIONS & EXPENDITURES

Goal #3	Action / Service	Amount
3.3 - Provide supplemental interpretation services and bilingual support to families in their home languages to increase two-way communication between families and the district.		\$123,210
3.4 - Build and facilitate partnerships with the community to benefit district community engagement initiatives and promote the achievement of students.		\$4,418,986



Abbreviations: AP (Advanced Placement), CAC (Community Special Education Advisory Committee), CCSS (Common Core State Standards), CTE (Career and Technical Education), DAAAC (District African American Parent Advisory Council), DAC (District Advisory Council), DELAC (District English Learner Advisory Committee), EL (English Learner), ELA (English-Language Arts), ELD (English Language Development), ELPAC (English Language Proficiency Assessment for California), GUSD (Golden Unified School District), IB (International Baccalaureate), K (Kindergarten), LCAP (Local Control Accountability Plan), LCFF (Local Control Funding Formula), LI (Low Income), N/A (Not Available), NWEA (Northwest Evaluation Association), SLAC (Student Leadership Advisory Council), S-PAC (Superintendent's Parent Advisory Council), SELPA (Special Education Local Plan Area), SWD (Students With Disabilities), TBD (To Be Determined), TK (Transitional Kindergarten).

Legend	
↑ - Increase	= - Maintain
↓ - Decrease	=/↑ - Maintain / Increase
+	Baseline
-	Completed
-	In progress



For More Details

This infographic provides a high-level summary only and is based on the full

107
page text LCAP

For additional LCAP resources scan or click the QR code or go to www.goboinfo.com & search for your district.

