Introduction:

LEA: Santa Ana Unified School District   **Contact (Name, Title, Email, Phone Number):** David Haglund, Ed.D, Deputy Superintendent, Educational Services, david.haglund@sausd.us, (714) 558-5523   **LCAP Year:** 2016-17

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

Implementation of State Standards: *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

Course access: *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

Expelled pupils (for county offices of education only): *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

Foster youth (for county offices of education only): *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

Pupil achievement: *performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

Other pupil outcomes: *pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

C. Engagement:

Parental involvement: *efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

Pupil engagement: *school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

School climate: *pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
The Santa Ana Unified School District values stakeholder engagement to inform decisions related to the Local Control Accountability Plan. Engagement includes the dissemination of information, reflection on implementation and revision of implementation practice Parent and Community Engagement:	SAUSD staff, parents, students and community stakeholders have come to view the LCAP process as a legitimate means for contribution to our collective impact at the site and District levels.

During the months of November through January of the 2015-16 school year, all schools hosted LCAP Stakeholder Engagement Meetings both in the morning and the evening to support parental and community input.   Over 130 meetings were held and a total of 5,900 parents and community members participated in the conversations. Principals provided an update on school actions and school progress, to meet the SAUSD LCAP Goals on Teaching and Learning, Engagement and Climate/Culture.   Principals and school staff asked for input from parents and staff to address areas of need for growth and improvement. Each principal selected the high priority items in each of the goals from the meetings, and added the information onto a Google Document to help to identify district-wide priorities as identified by the stakeholders.

Internal Stakeholder Engagement:

Internal stakeholder engagement was extremely important as it involved work around the development of a "Blueprint for Action", to ensure that we continue progress to improving college and career readiness for all students.

During the 2014-15 school year, we commissioned Ed Trust - West to complete a transcript audit of the class of 2014 to identify barriers that may be in place that may prohibit students from accessing rigorous course work. The audit included meeting at all high schools with parents, students, teachers, counselors and administrators, and also meetings at four of our intermediate schools to learn about systems at that level. In addition, the audit required surveys from all district level departments to identify best practice. At the conclusion of the audit, Ed Trust- West identified fourteen areas of concern.

During this current 2015-16 school year, five monthly meetings were scheduled and held with teachers, counselors, and administrators (approximately 140 people) to address the findings and to work collaboratively to develop actions to better align our programs to ensure equity and access for all students. Additionally, external stakeholders comprised of higher education partners, community members and OCDE partners, served on a Steering Committee to review our work each month and to provide input and guidance.

Overall, the top priority for parents as we look at the revision to the Local Control Accountability Plan addressed the need to continue to provide programs to support literacy and mathematics, provide tutoring and support for students who may be having difficulty, ensure that schools are safe and that they have ample supervision to ensure safety. Parents and community members also requested that the District continue to support the arts and provide extra-curricular activities to engage more students. The LCAP goals have been integrated into each school's Single School-wide Plan for Student Achievement to ensure alignment of the site-based decision-making and budgeting processes. Parents, students, and staff at the sites have direct input via the School Site Council.

The findings of the transcript audit revealed areas of concern as we work to serve students of special populations such as English Learners and students with special needs, and also differences in services provided at schools across the district. The work of the committees identified areas of focus to remove the barriers that may have hindered access to rigorous coursework required for college readiness and acceptance.   Specific actions to address the areas of concern have been included into the LCAP to address the findings. The "Blueprint for Action" will be presented to the Board of Education in July 2016 for approval.

Additional collaboration was evidenced during the school year as members of the School Climate Committee presented, along with a member of the SAUSD Board of Education, at the California School Board Association conference, to demonstrate our progress in the implementation of Positive Behavior Intervention Supports (PBIS) and restorative justice (RJ) practices to reduce student suspensions and expulsions.

SAEA and CSEA Members agreed fully with the progress made toward meeting the goals of the LCAP to date. Staff members also made recommendation to continue to support literacy by expanding library hours at all school sites. Additionally, teachers requested support for student literacy by providing additional instructional support by providing smaller class sizes at all grade levels. Finally, they also requested additional support through professional

As we worked to address the findings of the audit, there was a clear alignment to the goals of the LCAP and the need to address gaps in support for English Learners and Students with special needs.

Student Voice:

In SAUSD, we believe that students bring meaningful perspectives and insights into their own educational experience within our district and our schools. Our respect for our own students, combined with the intent of the LCAP to encourage districts to engage with and listen to their community stakeholders, has led to our commitment over multiple years to include student voice in our LCAP planning in meaningful ways.

This year, teams of upper management engaged in a series of LCAP interactions with both high school and intermediate school students. At the high school level, we held 7 LCAP interaction sessions with nearly 2000 students to listen to and document student thinking about their educational experiences and opportunities. At the intermediate school level, we met with nearly 1000 students at 9 intermediate schools to similarly capture and analyze student thinking.

Our high school sessions asked groups of 300 students, chosen in a manner to approach a random sample across the school, to respond to essential questions related to a range of school-related topics. Individual students recorded their personal responses, and then discussed them with student colleagues and school staff. We then collected this data, transcribed or photo-captured student responses, and shared back with site leadership teams. While we offered nearly a dozen discussion topics, students across schools overwhelmingly chose to discuss issues related to school discipline and the school to prison pipeline, expansion of opportunities to pursue personal interests, and experimentation with alternative and personalized school schedules. They also had a lot to say about the quality of school food.

We developed a different protocol for our intermediate school sessions that would be more appropriate for younger learners. Each school selected 90 - 100 students who were divided into three rotations. One rotation focused on capturing student narratives about powerful learning experiences, another

development opportunities to support implementation of the new state standards and integration of digital learning and technology integration.

Our high school sessions asked groups of 300 students, chosen in a manner to approach a random sample across the school, to respond to essential questions related to a range of school-related topics. Individual students recorded their personal responses, and then discussed them with student colleagues and school staff. We then collected this data, transcribed or photo-captured student responses, and shared back with site leadership teams. While we offered nearly a dozen discussion topics, students across schools overwhelmingly chose to discuss issues related to school discipline and the school to prison pipeline, expansion of opportunities to pursue personal interests, and experimentation with alternative and personalized school schedules. They also had a lot to say about the quality of school food.

We again collected student responses - scanning student written responses in both the high school and school learning environment discussions, and collecting the student video narratives. While our intermediate students were more reserved in their critiques of their experiences, they did offer lots of helpful feedback in terms of their perceptions of academic rigor and challenge, their desire for more universally available support and guidance, and at some schools, a call for improved safety and supervision. As is the case with the high school sessions, we return the input data to school leadership teams for their discussion and review.

It's important to note that these LCAP sessions not only generate a tremendous amount of student perception data and suggestions for improvement, but provide a venue for students to practice and engage the education system in ways that recognize their role as important stakeholders.

rotation engaged students in a discussion about their perceptions of their current school learning environment, and the final rotation brought in high school students to facilitate a dialogue around the high school experience and how it could be improved.

Future Process:
Target monitoring and annual review will be ongoing . It is the intention of the district to report to stakeholders the outcomes of the metrics in the fall 2016 , after Smarter Balanced Assessment Consortium (SBAC) and other data are reported. In November 2016, the process of engaging stakeholders through site and district level LCAP meeting will begin again to allow staff, parents and members of the community to continue the LCAP engagement and review process.

Revision of metrics and goals will be determined by outcomes of progress monitoring and input received from members of the Board of Education, internal and external stakeholders.

Annual Update:

Information from all of the Stakeholder meetings has been documented in a document provided to all site and district leaders to input the top three recommendations in each goal area from each meeting. This information has been reviewed and will provide direction for the revision or development of new action steps to better serve our students.

Annual Update:

Input received from the parent meetings were transcribed and additional services have been added to the LCAP. Parents, Students, Teachers, other staff members and community members made the following recommendations:

Continued access to tutoring and intervention;
Improved communication with parents to inform them of student achievement and needs
Continued access to athletics and field trip opportunities for enrichment

Continued support to schools to increase library hours for student and families
Ensure that all school have ample supervision to support a safe learning environment
Reduce class size to better support student learning
Reduce student to counselor ratio at the secondary level
Continue to provide personalized learning opportunities
Continue to support instructional practice with professional learning opportunities

Approval Process
April 12, 2016, LCAP Draft provided to the Board of Education Board at a working meeting to gain input from SAUSD Board members.
April 25, 2016, LCAP Draft presented and provided to DAC/DELAC to gain additional input from parent leaders.
May 24, 2016, the LCAP overview will be presented to the Board of Education in general session.
May 26, 2016 the LCAP will be posted on the district website for public input.
May 26, 2016, the LCAP translated draft will be provided to DAC/DELAC members for review and opportunity to provide final input.
June 7, 2016 the LCAP will be presented during the Public Hearing at the Board Education meeting.
June 28, 2016, the LCAP and Budget will be submitted to the Board of Education for final approval.
On June 29, 2016, the Board approved LCAP will be submitted to the Orange County Department of Education.

Community Stakeholders had opportunity to review and provide additional commentary regarding the LCAP. Progress updates were presented at the board meetings and DAC/DELAC to inform the community about progress toward our goals, activities and metrics.

The final data metrics will be reviewed in September 2016 with all stakeholders to adjust and to begin the revision of the next LCAP for 2017-18.

Input from stakeholder meetings will be utilized to make adjustments to the 2016-17 school year LCAP.

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

> When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

> The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service**:** Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service**:** For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to "ALL."

> For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

Budgeted Expenditures: For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual schoolsites?
10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL 1:	All students will demonstrate the knowledge, skills, and values necessary to become productive citizens in the 21st century.	Related State and/or Local Priorities: 1 _ 2 X 3 _ 4 X 5 X 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify

Identified Need :	Our students need the knowledge, skills, and values to become productive citizens in the 21st century.	
Goal Applies to:	Schools:	District Wide
	Applicable Pupil Subgroups:	All Students

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	1a: Early Literacy | 39.0% of 3rd graders will be at grade level reading proficiency (foundational skills) as measured by DIBELS Next (Spring 2016) 1b: EL Redesignation | 65% of EL students will be reclassified with five (5) years of entering an EL program (2015-16) 1c: Algebra Proficiency | 35.2% of 10th graders will score at or above a MAP RIT score of 235 (Fall 16-17) 1d: A-G Course Completion | 44% of graduates will meet UC/CSU A-G course requirements (2015-16) 1e: College Readiness | 41% of 11th grade students will be college ready or conditional status in ELA (SBAC 15-16) | 22% of 11th grade students will be at college ready or conditional status in Math (SBAC 15-16) 1f: Post-Secondary Persistency | 84% of graduates enrolled in post-secondary education persisted into their second year of school (Class of 2014) 1g: EL Proficiency | 60% of EL students will make progress towards English proficiency as measured by the state assessment (2015-16) 1i: Algebra Readiness | 39.1% of 9th graders will score at or above a MAP RIT score of 230 (Fall 16-17) 1j: Enrollment in Post-Secondary Education | 71% of students will be enrolled in college at any time during the first year after high school (Class of 2015) 1k: Attendance | Increase the districtwide attendance rate to 96.7% (2015-2016) 1L: Chronic absenteeism | Reduce the chronic absenteeism rate to: 3% (elementary), 3% (intermediate), 7.5% (high school) (2015-16) 1m: Middle School Dropout | Maintain the number of adjusted grade 8 dropouts at 0 (2015-16) 1n: High School Dropout | Reduce the high school cohort dropout rate to 5.5% (2015-16) 1o: High School Graduation | Increase the high school cohort graduation rate to 91.0% (2015-16) 1p: AP Passage | Increase the percentage of total AP students passing at least one AP exam (3+ score) to 49% in 2016 1q: AP Course access | 25.1% of HS students will be enrolled in at least one AP course (2015-16)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1: Provide equitable student access to a rigorous, standards-based, instructional program that include, but is not limited to high-quality instruction, Standards-aligned instructional materials, academic supports, and	District-wide	X All OR: _ Low Income pupils _ English Learners	$5,865,129 LCFF sources Lottery: Instructional Materials

technology-based resources. Full implementation of the new CA State Standards and assessments. Expand efforts to support student attainment of the State Seal of Biliteracy.		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.2: Implement progress monitoring (growth) assessments for all academic programs. Engage professional learning opportunities to promote a growth mindset. Support the review of grading practices and establishing of common criteria.	District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$2,066,243 LCFF sources Title I, Part A
1.3: Maintain partnerships with institutions of higher education and community organizations that support desired student-learning outcomes, including support for A-G completion, and dual enrollment.	District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$222,249 LCFF sources
1.4:Conduct an Equal Opportunity Study (transcript review and blueprint for action) to determine where equity issues exist within current practices and how to reduce their impact on student attainment of college readiness standards. Action Completed : Spring 2016	High Schools	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.5: Ensure access for low-income pupils to the core instructional program by increasing early literacy and reading intervention programs, expanding credit recovery options, and Advancement Via Individual Determination (AVID) program at all school levels.	District-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient	$1,372,342 LCFF sources Title I, Part A

		_ Other Subgroups: (Specify)	
1.6: Provide equity of access to Advanced Placement (AP) course options, AP training for teachers, and AP summer boot camp, and implement an International Baccalaureate (IB) program at Saddleback HS and Mc Fadden Intermediate School.	High Schools	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	$950,492 LCFF sources
1.7: Expand access to math and science programs by increasing opportunities in Project Lead the Way (PLTW), and Science Technology Engineering Arts Mathematics (STEM/STEAM) programs at all schools.	District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$3,141,506 LCFF sources Title I, Part A Title II, Part A California Career Pathways Trust Local sources
1.8: Increase availability of Career Technical Education (CTE) & Regional Occupational Program (ROP) courses and academies.	High Schools	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	$5,143,071 LCFF sources Carl Perkins Title I, Part A Irvine Mathematics Project - UCI Gear Up IV (RSCC Fiscal Agent) California Career Pathways Trust Partnership Academies Supplementary Prgs-Specialized Secondary
1.9: Create course options by establishing a virtual school that promotes course choice at the high school level and enhances personalized learning options across all grade levels.	District-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	$823,516 LCFF Sources Title I, Part A Title II, Part A

1.10: Support extended learning opportunities for low-income pupils by providing early childhood education, before and after school programs, tutoring, academic summer school programs, and transportation services.	District-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	$38,017,189 LCFF sources Title I, Part A 21st Century ASSETS Before and After School Learning & Safe Neighborhood Kinder Readiness Program II Child Development Head Start Migrant Education
1.11: Ensure success for low-income pupils by providing transition support (bridge programs) from school-to-school (5th to 6th grade, 8th to 9th grade, and 12th grade to college/career).	District-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	$100,939 LCFF sources Title I, School Improvement Grant QEIA
1.12: Provide EL student services including, but not limited to, newcomers programs, and summer English Language Development (ELD) extended learning academy. Provide Long-term English Learner (LTEL) teacher training.	District-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	$6,014,715 LCFF sources Title I, Part A Title III, LEP
1.13: Provide foster students with services targeted to specific needs of the subgroup that may be confidential in nature.	District-wide	_ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$50,000 LCFF sources
1.14: In addition to services provided to low income students, students receiving special education services will receive services such as, but not limited to, services	District-wide	_ All OR:	$7,759,824 Special Education

and supports as listed in Individualized Education Programs (IEPs).		X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Department of Rehab: Workability II, Transition Partnership

LCAP Year 2: 2017-18			

Expected Annual Measurable Outcomes:	1a: Early Literacy | 43.0% of 3rd graders will be at grade level reading proficiency (foundational skills) as measured by DIBELS Next (Spring 2017) 1b: EL Redesignation | 70% of EL students will be reclassified with five (5) years of entering an EL program (2016-17) 1c: Algebra Proficiency | 38.7% of 10th graders will score at or above a MAP RIT score of 235 (Fall 17-18) 1d: A-G Course Completion | 46% of graduates will meet UC/CSU A-G course requirements (2016-17) 1e: College Readiness | 44% of 11th grade students will be college ready or conditional status in ELA (SBAC 16-17) | 25% of 11th grade students will be at college ready or conditional status in Math (SBAC 16-17) 1f: Post-Secondary Persistency | 87% of graduates enrolled in post-secondary education persisted into their second year of school (Class of 2015) 1g: EL Proficiency | 65% of EL students will make progress towards English proficiency as measured by the state assessment (2016-17) 1i: Algebra Readiness | 43.0% of 9th graders will score at or above a MAP RIT score of 230 (Fall 17-18) 1j: Enrollment in Post-Secondary Education | 73% of students will be enrolled in college at any time during the first year after high school (Class of 2016) 1k: Attendance | Increase the districtwide attendance rate to 96.8% (2016-2017) 1L: Chronic absenteeism | Reduce the chronic absenteeism rate to: 2.5% (elementary), 2.5% (intermediate), 7.0% (high school) (2016-17) 1m: Middle School Dropout | Maintain the number of adjusted grade 8 dropouts at 0 (2016-17) 1n: High School Dropout | Reduce the high school cohort dropout rate to 5.0% (2016-17) 1o: High School Graduation | Increase the high school cohort graduation rate to 92.5% (2016-17) 1p: AP Passage | Increase the percentage of total AP students passing at least one AP exam (3+ score) to 54% in 2017 1q: AP Course access | 26.3% of HS students will be enrolled in at least one AP course (2016-17)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1: Provide equitable student access to a rigorous, standards-based, instructional program that include, but is not limited to high-quality instruction, Standards-aligned instructional materials, academic supports, and technology-based resources. Full implementation of the new CA State Standards and assessments. Expand efforts to support student attainment of the State Seal of Biliteracy.	District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$5,647,218.57 LCFF sources Lottery: Instructional Materials

1.2: Implement progress monitoring (growth) assessments for all academic programs. Engage professional learning opportunities to promote a growth mindset. Support the review of grading practices and establishing of common criteria.	District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$1,989,474.40 LCFF sources Title I, Part A
1.3: Maintain partnerships with institutions of higher education and community organizations that support desired student-learning outcomes, including support for A-G completion and Dual enrollment.	District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$213,991.67 LCFF sources
1.4: Conduct an Equal Opportunity Study (transcript review and blueprint for action) to determine where equity issues exist within current practices and how to reduce their impact on student attainment of college readiness standards. Action Completed: Spring 2016	High Schools	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.5: Ensure access for low-income pupils to the core instructional program by increasing early literacy and reading intervention programs, expanding credit recovery options, and Advancement Via Individual Determination (AVID) program at all school levels.	District-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	$1,321,354.26 LCFF sources Title I, Part A
1.6: Provide equity of access to Advanced Placement (AP) course options, AP training for teachers, and AP summer boot camp, and implement an International	High Schools	_ All OR:	$915,177.93 LCFF sources

Baccalaureate (IB) program at Saddleback HS and McFadden Intermediate School.		X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.7: Expand access to math and science programs by increasing opportunities in Project Lead the Way (PLTW), and Science Technology Engineering Arts Mathematics (STEM/STEAM) programs at all schools.	District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$3,024,788.27 LCFF sources Title I, Part A Title II, Part A California Career Pathways Trust Local sources
1.8: Increase availability of Career Technical Education (CTE) & Regional Occupational Program (ROP) courses and academies. Ensure all CTE courses are A-G approved to support college readiness.	High Schools	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	$4,951,988.03 LCFF sources Carl Perkins Title I, Part A Irvine Mathematics Project - UCI Gear Up IV (RSCC Fiscal Agent) California Career Pathways Trust Partnership Academies Supplementary Prgs-Specialized Secondary
1.9: Create course options by establishing a virtual school that promotes course choice at the high school level and enhances personalized learning options across all grade levels.	District-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	$792,919.48 LCFF sources Title I, Part A Title II, Part A
1.10: Support extended learning opportunities for low-income pupils by providing early childhood education, before and after school programs and tutoring, academic summer school programs, and transportation services.	District-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth	$36,604,718.17 LCFF sources Title I, Part A Title I, Core Set Aside

		X Redesignated fluent English proficient _ Other Subgroups: (Specify)	21st Century ASSETS Before and After School Learning & Safe Neighborhood Kinder Readiness Program II Child Development Head Start Migrant Education
1.11: Ensure success for low-income pupils by providing transition support (bridge programs) from school-to-school (5th to 6th grade, 8th to 9th grade, and 12th grade to college/career).	District-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	$97,188.90 LCFF sources Title I, School Improvement Grant QEIA
1.12: Provide EL student services including, but not limited to, newcomers programs and summer English Language Development (ELD) academy. Provide Long-term English Learner (LTEL) teacher training.	District-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	$5,791,247.13 LCFF sources Title I, Part A Title I, Core Set Aside Title III, LEP
1.13: Provide foster students with services targeted to specific needs of the subgroup that may be confidential in nature.	District-wide	_ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$48,142.33 LCFF sources
1.14: In addition to services provided to low income students, students receiving special education services will receive services such as, but not limited to, services and supports as listed in Individualized Education Programs (IEPs) for additional students above 2013-2014 baseline numbers.	District-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth	$7,471,519.02 LCFF Sources Special Education Department of Rehab: Workability II, Transition Partnership

		X Redesignated fluent English proficient _ Other Subgroups: (Specify)	

LCAP Year 3: 2018-19			

Expected Annual Measurable Outcomes:	1a: Early Literacy | 47.0% of 3rd graders will be at grade level reading proficiency (foundational skills) as measured by DIBELS Next (Spring 2018) 1b: EL Redesignation | 75% of EL students will be reclassified with five (5) years of entering an EL program (2017-18) 1c: Algebra Proficiency | 42.6% of 10th graders will score at or above a RIT score of 235 (Fall 18-19) 1d: A-G Course Completion | 48% of graduates will meet UC/CSU A-G course requirements (2017-18) 1e: College Readiness | 47% of 11th grade students will be college ready or conditional status in ELA (SBAC 17-18) | 28% of 11th grade students will be at college ready or conditional status in Math (SBAC 17-18) 1f: Post-Secondary Persistency | 90% of graduates enrolled in post-secondary education persisted into their second year of school (Class of 2016) 1g: EL Proficiency | 70% of EL students will make progress towards English proficiency as measured by the state assessment (2017-18) 1i: Algebra Readiness | 45.2% of 9th graders will score at or above a RIT score of 230 (Fall 18-19) 1j: Enrollment in Post-Secondary Education | 75% of students will be enrolled in college at any time during the first year after high school (Class of 2017) 1k: Attendance | Increase the districtwide attendance rate to 96.9% (2017-18) 1L: Chronic absenteeism | Reduce the chronic absenteeism rate to: 2.3% (elementary), 2.3% (intermediate), 6.5% (high school) (2017-18) 1m: Middle School Dropout | Maintain the number of adjusted grade 8 dropouts at 0 (2017-18) 1n: High School Dropout | Reduce the high school cohort dropout rate to 4.5% (2017-18) 1o: High School Graduation | Increase the high school cohort graduation rate to 94.0% (2017-18) 1p: AP Passage | Increase the percentage of total AP students passing at least one AP exam (3+ score) to 59% in 2018 1q: AP Course access | 27.5% of HS students will be enrolled in at least one AP course during the academic year (2017-18)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1: Provide equitable student access to a rigorous, standards-based, instructional program that include, but is not limited to high-quality instruction, Standards-aligned instructional materials, academic supports, and technology-based resources. Full implementation of the new CA State Standards and assessments. Expand efforts to support student attainment of the State Seal of Biliteracy.	District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$5,722,734.08 LCFF sources Lottery: Instructional Materials
1.2: Implement progress monitoring (growth) assessments for all academic programs. Engage professional learning opportunities to promote a growth	District-wide	X All OR: _ Low Income pupils	$2,016,077.97 LCFF sources Title I, Part A

mindset. Support the review of grading practices and establishing of common criteria.		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.3: Maintain partnerships with institutions of higher education and community organizations that support desired student-learning outcomes, including support for A-G completion.	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$216,853.21 LCFF sources
1.4: Conduct an Equal Opportunity Study (transcript review and blueprint for action) to determine where equity issues exist within current practices and how to reduce their impact on student attainment of college readiness standards. Action Completed: Spring 2016	High Schools	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.5: Ensure access for low-income pupils to the core instructional program by increasing early literacy and reading intervention programs, expanding credit recovery options, and building the Advancement Via Individual Determination (AVID) program.	District wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	$1,339,023.63 LCFF sources Title I, Part A
1.6: Provide equity of access to Advanced Placement (AP) course options, AP training for teachers, and AP summer boot camp, and implement an International Baccalaureate (IB) program.	High Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	$927,415.83 LCFF sources

		_ Other Subgroups: (Specify)	
1.7: Expand access to math and science programs by increasing opportunities in Project Lead the Way (PLTW), and Science Technology Engineering Arts Mathematics (STEM/STEAM) programs at all schools.	District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$3,065,236.22 LCFF sources Title I, Part A Title II, Part A California Career Pathways Trust Local sources
1.8: Increase availability of Career Technical Education (CTE) & Regional Occupational Program (ROP) courses and academies. Ensure all CTE courses are A-G approved to support college readiness.	High Schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$5,018,206.81 LCFF sources Carl Perkins Title I, Part A Irvine Mathematics Project - UCI Gear Up IV (RSCC Fiscal Agent) California Career Pathways Trust Partnership Academies Supplementary Prgs-Specialized Secondary
1.9: Create course options by establishing a virtual school that promotes course choice at the high school level and enhances personalized learning options across all grade levels.	District -wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	$803,522.53 LCFF sources Title I, Part A Title II, Part A
1.10: Support extended learning opportunities for low-income pupils by providing early childhood education, before and after school programs and tutoring, academic summer school programs, and transportation services.	District-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students w/Disabilities	$37,094,202.34 LCFF sources Title I, Part A Title I, Core Set Aside 21st Century ASSETS Before and After School Learning & Safe Neighborhood Kinder Readiness Program II Child Development Head Start

			Migrant Education
1.11: Ensure success for low-income pupils by providing transition support (bridge programs) from school-to-school (5th to 6th grade, 8th to 9th grade, and 12th grade to college/career).	District-wide	_ All <hr> OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) <u>Students w/ Disabilities</u>	$98,488.52 LCFF sources Title I, School Improvement Grant QEIA
1.12: Provide EL student services including, but not limited to, newcomers programs and summer English Language Development (ELD) academy. Provide Long-term English Learner (LTEL) teacher training.	District-wide	_ All <hr> OR: X Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	$5,868,688.61 LCFF sources Title I, Part A Title I, Core Set Aside Title III, LEP
1.13: Provide foster students with services targeted to specific needs of the subgroup that may be confidential in nature.	District-wide	_ All <hr> OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$48,786.09 LCFF sources
1.14: In addition to services provided to low income students, students receiving special education services will receive services such as, but not limited to, services and supports as listed in Individualized Education Programs (IEPs) for additional students above 2013-2014 baseline numbers.	District - wide	_ All <hr> OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) <u>Students w/ Disabilities</u>	$7,571,429.37 LCFF Sources Special Education Department of Rehab: Workability II, Transition Partnership

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 2:	Students will have equitable access to high quality curricular and instructional program that is accessible from school and home.	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 _ 5 X 6 _ 7 X 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	Our students need equitable access to high quality curricular and instructional program that is accessible from school and home.	
Goal Applies to:	Schools: District Wide	
	Applicable Pupil Subgroups:	All students

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	2a: Student access to technology | 88% of students surveyed will indicate that they have access to Internet and wireless at home | 90% of students surveyed will indicate that they have access to computers at home | 65% of students will use computers daily at school as reported by surveyed teachers | The ratio of students to technology that is 4 years or newer will be 1.08 to 1 | The ratio of students to "access for all" 1:1 access to mobile device will be 1.7 to 1 (New) (2016-17) 2b: Extracurricular participation rates | 36% of High School students will participate in more than one extracurricular activity; 37% of Intermediate School students will participate in more than one extracurricular activity (Spring 2016) 2c: Highly qualified teachers | 100% of courses will be taught by highly qualified teachers (2016-17) 2d: Professional development | 60.2% of instructional staff and leaders will participate in more than 15 hours of self-selected professional development during the academic year (2016-17) 2e: Standards-aligned Materials | Maintain 100% of pupils have standards-aligned instructional materials (2016-17)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1: Ensure access to the core instructional program by providing highly qualified teachers at each site and ongoing professional development for all staff to ensure full implementation of the new CA State Standards and assessments.	District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$247,580,834 LCFF sources Title I, School Improvement Grant QEIA
2.2: Support learning opportunities for current special education students as provided in their Individualized Education Programs (IEPs).	District-wide	_ All OR: _ Low Income pupils _ English Learners	$96,484,289 LCFF sources Special Education Department of Rehab: Workability II, Transition Partnership

		_ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) <u>Students w/ Disabilities</u>	Medi-Cal Billing Option
2.3: Increase resources to schools to support extracurricular programs for students, instructional materials and other programs and supplies to enhance student outcomes.	District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$10,518,754 LCFF sources
2.4: N/A Moved to 2.7		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.5: Ensure equitable access to the core instructional program, including Visual and Performing Arts (VAPA), foreign language, and physical education courses.	District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$755,629 LCFF sources
2.6: Ensuring access for low income pupils to the core instructional program including, but not limited to, implementing project-based learning, and other elective classes.	District-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient	$27,693,704 LCFF sources Title I, Part A Title I, Migrant Ed Title I, School Improvement Grant QEIA

		_ Other Subgroups: (Specify)	
2.7: Increase access to technology that is available to students at school and at home.	District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$8,110,828 LCFF sources Title I, Part A Local sources
2.8: Provide professional development for teachers to promote the successful implementation of the new CA State Standards, effective technology integration, engagement of restorative justice strategies, and methods to increase the number of recipients of the State Seal of Biliteracy.	District-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	$5,149,689 LCFF sources Title I, Part A Title I, School Improvement Grant QEIA Title II, Part A Title III, LEP Local sources
2.9: Support and extend learning opportunities for low-income pupils by increasing library access (staffing and hours of operation) and access to computer resources on campus. Provide computer training for parents.	District-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	$3,805,146 LCFF sources
2.10: Support student learning via science camps and experiential field trips, and offering summer enrichment programs for elementary and intermediate schools.	District-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	$28,023 Title I, Part A

2.11: Establish partnerships that ensure student success including, but not limited to, creating a Program Development Office (grant writer), partnering with non-profit organizations to provide Internet access at low cost to families and Internet-enabled devices for student check-out.	District-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	$205,732 LCFF sources
2.12: Address language barriers by ensuring access for parents of EL students to English classes, including online learning resources and courses offered through the community college, and develop native language translations of website (Spanish & Vietnamese).	District-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	$10,000 Title I, Part A
2.13: Provide foster students with services targeted to specific needs of the subgroup that may be confidential in nature.	District-wide	_ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$81,258 LCFF sources

LCAP Year 2: 2017-18	
Expected Annual Measurable Outcomes:	2a: Student access to technology | 90% of students surveyed will indicate that they have access to Internet and wireless at home | 92% of students surveyed will indicate that they have access to computers at home | 75% of students will use computers daily at school as reported by surveyed teachers | The ratio of students to technology that is 4 years or newer will be 1.06 to 1 | The ratio of students to "access for all" 1:1 access to mobile device will be 1.5 to 1 (New) (2017-18) 2b: Extracurricular participation rates | 40% of High School students will participate in more than one extracurricular activity; 41% of Intermediate School students will participate in more than one extracurricular activity (Spring 2017) 2c: Highly qualified teachers | 100% of courses will be taught by highly qualified teachers (2017-18) 2d: Professional development | 70.2% of instructional staff and leaders will participate in more than 15 hours of self-selected professional development during the academic year (2017-18) 2e: Standards-aligned Materials | Maintain 100% of pupils have standards-aligned instructional materials (2017-18)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1: Ensure access to the core instructional program by providing highly qualified teachers at each site and ongoing professional development for all staff to ensure full implementation of the new CA State Standards and assessments.	District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$238,382,342.67 LCFF sources Title I, School Improvement Grant QEIA Education Protection Account
2.2: Support learning opportunities for current special education students as provided in their Individualized Education Programs (IEPs).	District-wide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) <u>Students w/ Disabilities</u>	$92,899,561.15 LCFF sources Special Education Department of Rehab: Workability II, Transition Partnership Medi-Cal Billing Option
2.3: Increase resources to schools to support extracurricular programs for students, instructional materials and other programs and supplies to enhance student outcomes.	District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	$10,127,946.04 LCFF sources

		_ Other Subgroups: (Specify)	
2.4: N/A - Moved to 2.7	District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.5: Ensure equitable access to the core instructional program, including Visual and Performing Arts (VAPA), foreign language, and physical education courses.	District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$727,555.09 LCFF sources
2.6: Ensuring access for low income pupils to the core instructional program including, but not limited to, implementing project-based learning, and other elective classes.	District-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	$26,664,786.39 LCFF sources Title I, Part A Title I, Migrant Ed/Summer Program Title I, School Improvement Grant QEIA
2.7: Increase access to technology that is available to students at school and at home.	District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$7,809,482.88 LCFF sources Title I, Part A Local sources

2.8: Provide professional development for teachers to promote the successful implementation of the new CA State Standards, effective technology integration, engagement of restorative justice strategies, and methods to increase the number of recipients of the State Seal of Biliteracy.	District-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	$4,958,360.30 LCFF sources Title I, Part A Title II, Part A Title II, Part B Local sources
2.9: Support and extend learning opportunities for low-income pupils by increasing library access (staffing and hours of operation) and access to computer resources on campus. Provide computer training for parents.	District-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	$3,663,771.08 LCFF sources
2.10: Support student learning via science camps and experiential field trips, and offering summer enrichment programs for elementary and intermediate schools.	District-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	$26,982.04 Title I, Part A
2.11: Establish partnerships that ensure student success including, but not limited to, creating a Program Development Office (grant writer), partnering with non-profit organizations to provide Internet access at low cost to families and Internet-enabled devices for student check-out.	District-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	$198,088.84 LCFF sources
2.12: Address language barriers by ensuring access for parents of EL students to English classes, including online learning resources and courses offered through	District-wide	_ All OR: _ Low Income pupils	$9,628.47 Title I, Part A

the community college, and develop native language translations of website (Spanish & Vietnamese).		X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.13: Provide foster students with services targeted to specific needs of the subgroup that may be confidential in nature.	District-wide	_ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$78,238.54 LCFF sources

	LCAP Year 3: 2018-19
Expected Annual Measurable Outcomes:	2a: Student access to technology | 92% of students surveyed will indicate that they have access to Internet and wireless at home | 95% of students surveyed will indicate that they have access to computers at home | 80% of students will use computers daily at school as reported by surveyed teachers | The ratio of students to technology that is 4 years or newer will be 1.04 to 1 | The ratio of students to "access for all" 1:1 access to mobile device will be 1.3 to 1 (New) (2018-19) 2b: Extracurricular participation rates | 44% of High School students will participate in more than one extracurricular activity; 45% of Intermediate School students will participate in more than one extracurricular activity (Spring 2018) 2c: Highly qualified teachers | 100% of courses will be taught by highly qualified teachers (2018-19) 2d: Professional development | 80.2% of instructional staff and leaders will participate in more than 15 hours of self-selected professional development during the academic year (2018-19) 2e: Standards-aligned Materials | Maintain 100% of pupils have standards-aligned instructional materials (2018-19)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1: Ensure access to the core instructional program by providing highly qualified teachers at each site and ongoing professional development for all staff to ensure full implementation of the new CA State Standards and assessments.	District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$241,570,029.68 LCFF sources Title I, School Improvement Grant QEIA Education Protection Account

2.2: Support learning opportunities for current special education students as provided in their Individualized Education Programs (IEPs).	District - wide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) <u>Students w/ Disabilities</u>	$94,141,829.02 LCFF sources Special Education Department of Rehab: Workability II, Transition Partnership Medi-Cal Billing Option
2.3: Increase resources to schools to support extracurricular programs for students, instructional materials and other programs and supplies to enhance student outcomes.	District - wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$10,263,378.56 LCFF sources
2.4: N/A - Moved to 2.7	District- wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.5: Ensure equitable access to the core instructional program, including Visual and Performing Arts (VAPA), foreign language, and physical education courses.	District- wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$737,284.08 LCFF sources
2.6 Ensuring access for low income pupils to the core instructional program including, but not limited to, implementing project-based learning, and other elective classes.	District- wide	_ All OR: X Low Income pupils	$27,021,352.20 LCFF sources Title I, Part A

		X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students w/ disabilities	Title I, Migrant Ed/Summer Program Title I, School Improvement Grant QEIA
2.7: Increase access to technology that is available to students at school and at home.		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$7,913,912.54 LCFF sources Title I, Part A Local sources
2.8: Provide professional development for teachers to promote the successful implementation of the new CA State Standards, effective technology integration, engagement of restorative justice strategies, and methods to increase the number of recipients of the State Seal of Biliteracy.	District-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students w/ Disabilities	$5,024,664.29 LCFF sources Title I, Part A Title II, Part A Title II, Part B Local sources
2.9: Support and extend learning opportunities for low-income pupils by increasing library access (staffing and hours of operation) and access to computer resources on campus. Provide computer training for parents.	District-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Students w/ Disabilities	$3,712,763.62 LCFF sources
2.10: Support student learning via science camps and experiential field trips, and offering summer enrichment programs for elementary and intermediate schools.	District-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth	$27,342.85 Title I, Part A

		X Redesignated fluent English proficient X Other Subgroups: (Specify) Students w/ Disabilities	
2.11: Establish partnerships that ensure student success including, but not limited to, creating a Program Development Office (grant writer), partnering with non-profit organizations to provide Internet access at low cost to families and Internet-enabled devices for student check-out.	District - wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	$200,737.72 LCFF sources
2.12: Address language barriers by ensuring access for parents of EL students to English classes, including online learning resources and courses offered through the community college, and develop native language translations of website (Spanish & Vietnamese).	District-wide	_ All OR: X Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	$9,757.22 Title I, Part A
2.13: Provide foster students with services targeted to specific needs of the subgroup that may be confidential in nature.	District - wide	_ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$79,284.76 LCFF sources

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 3:	Students and staff will work in a healthy, safe, and secure environment that supports learning	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 _ 5 X 6 _ 7 X 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	Our students and staff need healthy, safe and secure environments in which to learn.	
Goal Applies to:	Schools:	District Wide
	Applicable Pupil Subgroups:	All Students

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	3a: California Healthy Kids Survey (CHKS) | Increase of surveyed students who feel safe or very safe at school: Gr 5 77%, Gr 7 65%, Gr 9 66%, Gr 11 69%, Gr NT 71% (2015-16) 3b: California School Parent Survey (CSPS) | Increase to 90% or above of surveyed parents indicating they Agree/Strongly agree that school is a safe place for their child (2015-16) 3c: California School Climate Survey (CSCS) | Maintain 90% or above of surveyed staff indicating they Agree/Strongly agree that school is a safe place for students (2015-16) 3d: Reduce the total number of instructional days lost due to suspensions to 6,000 (2015-16) 3e: Expulsion Rates | Maintain expulsion rate at 0.1% or below (2015-16) 3f: Parent Survey Data | At least 11,000 parents will participate in the annual survey (2015-16) 3g: Facilities Inspection Tool | All schools meet the exemplary or good standard on the FIT survey (2015-16) 3h: Suspension Rates | Reduce the suspension rate to 3.5% (2015-16) 3i: Parent Engagement | Host monthly (Sept-June) Community Advisory Committee meetings to engage parents of students with disabilities (2015-16)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1: Provide adult supervision/staff during transition periods.	District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$4,134,015 LCFF sources

3.2: Support learning opportunities for all stakeholders such as, but not limited to, providing family events, (e.g. Open House, Back to School Nights, and safe and sensitive schools workshops).	District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$105,594 LCFF sources Title I, Part A
3.3: Establish processes that support maintaining current facilities (school safety and maintenance).	District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$41,013,718 LCFF sources Ongoing & Major Maintenance Account Deferred Maintenance Civic Center Rental Fees Godinez Rental Fees
3.4: Support school and district operations to create welcoming and productive school environments. Conduct "anti-bullying awareness" and "safe and sensitive schools" campaigns that include outreach efforts to staff, parents, and students.	District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$62,347,403 LCFF sources Title I, Part A MediCal Administrative Activities (MAA) Self-Insurance Fund Local sources
3.5: Ensure access for low income pupils to the core instructional program by including, but not limited to, Positive Behavior Interventions and Supports (PBIS) training, Implementation of restorative justice stategies, expanding drop-out prevention and retention efforts, mentoring, increasing nursing services, nutritious food, intramural sports, and other wellness programs. Expand School Climate Committee to include parents and students.	District-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	$52,748,685 LCFF sources MediCal Administrative Activities (MAA) Medi-Cal Billing Option Special Education Title I, Part A Child Nutrition Child Nutrition: Healthy Active Families Before and After School Learning & Safe Neighborhood
3.6: Support extended learning opportunities for low-income pupils by providing parent training on accessing	District-wide	_ All OR:	$725,238 LCFF sources

the student information system (attendance, grades, progress reports, etc.).		X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.7: Establish parenting programs that support student success including, but not limited to Parents Investing in Quality Education (PIQE) and other family services (e.g., parent trainings, links to community social service resources, parenting workshops, and secondary bridge programs), expand the use of school-based Parent and Community Liaisons, expanding structured recess at elementary schools, offering health fairs, and providing finger printing for parent volunteers. Support these efforts with transportation and childcare.	District-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	$2,107,649 LCFF sources Title I, Part A
3.8: In addition to services provided to low-income students, parents of EL students will receive assistance including translation services and English and computer classes.	District-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	$54,436 LCFF sources Title I, Part A
3.9: Redesignated Fluent English Proficient (RFEP) students will receive services including, but not limited to, the services provided to all low-income students.	District-wide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	$183,600 Title III, LEP
3.10: Support the enhancement of school climate through smooth operations and processes.	District-wide	X All OR: _ Low Income pupils	$51,842,480 LCFF sources Deferred Maintenance

		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Building Fund Capital Facilities Fund County School Facilities Fund Special Reserve Fund QZAB Solar Energy Savings Emergency Repair Prgm-Williams Case Bond Interest & Redemption Fund (BINR): Other Restricted Debt Service Fund: QZAB Solar Energy Debt Service Fund: Certificates of Participation (COP) California Clean Energy Jobs Act (Prop 39)
3.11 Conduct a review of policies and procedures relating to discipline to incorporate restorative justice practices, where appropriate, and emphasize maintaining student connections to the learning program. Ensure discipline policies and student handbooks are available, in home languages, via the school and district websites.	District-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	$14,350 LCFF Sources

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	3a: California Healthy Kids Survey (CHKS) | Increase of surveyed students who feel safe or very safe at school: Gr 5 78%, Gr 7 66%, Gr 9 67%, Gr 11 70%, Gr NT 72% (2016-17) 3b: California School Parent Survey (CSPS) | Maintain 90% or above of surveyed parents indicating they Agree/Strongly agree that school is a safe place for their child (2016-17) 3c: California School Climate Survey (CSCS) | Maintain 90% or above of surveyed staff indicating they Agree/Strongly agree that school is a safe place for students (2016-17) 3d: Reduce the total number of instructional days lost due to suspensions to 5,800 (2016-17) 3e: Expulsion Rates | Maintain expulsion rate at 0.1% or below (2016-17) 3f: Parent Survey Data | At least 13,000 parents will participate in the annual survey (2016-17) 3g: Facilities Inspection Tool | All schools meet the exemplary or good standard on the FIT survey (2016-17) 3h: Suspension Rates | Reduce the suspension rate to 3.4% (2016-17) 3i: Parent Engagement | Host monthly (Sept-June) Community Advisory Committee meetings to engage parents of students with disabilities (2016-17)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1: Provide adult supervision/staff during transition periods.	District-wide	X All OR: _ Low Income pupils	$3,980,422.29 LCFF sources

		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.2: Support learning opportunities for all stakeholders such as, but not limited to, providing family events, (e.g. Open House, Back to School Nights, and safe and sensitive schools workshops).	District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$101,670.91 LCFF sources Title I, Part A
3.3: Establish processes that support maintaining current facilities (school safety and maintenance).	District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$39,489,915.46 LCFF sources Ongoing & Major Maintenance Account Deferred Maintenance Civic Center Rental Fees Godinez Rental Fees
3.4: Support school and district operations to create welcoming and productive school environments. Conduct "anti-bullying awareness" and "safe and sensitive schools" campaigns that include outreach efforts to staff, parents, and students.	District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$60,030,979.45 LCFF sources Title I, Part A MediCal Administrative Activities (MAA) Self-Insurance Fund Local sources
3.5: Ensure access for low income pupils to the core instructional program by including, but not limited to, Positive Behavior Interventions and Supports (PBIS) training, Implementation of restorative justice stategies, expanding drop-out prevention and retention efforts, mentoring, increasing nursing services, nutritious food,	District-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth	$50,788,887.70 LCFF sources MediCal Administrative Activities (MAA) Medi-Cal Billing Option Special Education

intramural sports, and other wellness programs. Expand School Climate Committee to include parents and students.		X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Title I, Part A Title I, Core Set Aside Child Nutrition Child Nutrition: Healthy Active Families Before and After School Learning & Safe Neighborhood
3.6: Support extended learning opportunities for low-income pupils by providing parent training on accessing the student information system (attendance, grades, progress reports, etc.).	District-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	$698,292.88 LCFF sources
3.7: Establish parenting programs that support student success and other family services (e.g., parent trainings, links to community social service resources, parenting workshops, and secondary bridge programs), expand the use of school-based Parent and Community Liaisons, expanding structured recess at elementary schools, offering health fairs, and providing finger printing for parent volunteers. Support these efforts with transportation and childcare.	District-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	$2,029,342.44 LCFF sources Title I, Part A
3.8: In addition to services provided to low-income students, parents of EL students will receive assistance including translation services and English and computer classes.	District-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	$52,413.38 LCFF sources Title I, Part A
3.9: Redesignated Fluent English Proficient (RFEP) students will receive services including, but not limited to, the services provided to all low-income students.	District-wide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth	$176,778.62 Title III, LEP

		X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.10: Support the enhancement of school climate through smooth operations and processes.	District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$49,916,350.97 LCFF sources Deferred Maintenance Building Fund Capital Facilities Fund County School Facilities Fund Special Reserve Fund QZAB Solar Energy Savings Emergency Repair Prgm-Williams Case Bond Interest & Redemption Fund (BINR): Other Restricted Debt Service Fund: QZAB Solar Energy Debt Service Fund: Certificates of Participation (COP) California Clean Energy Jobs Act (Prop 39)
3.11 Conduct a review of policies and procedures relating to discipline to incorporate restorative justice practices, where appropriate, and emphasize maintaining student connections to the learning program. Ensure discipline policies and student handbooks are available, in home languages, via the school and district websites.	District-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	$13,816.85 LCFF sources

LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	3a: California Healthy Kids Survey (CHKS)	Increase of surveyed students who feel safe or very safe at school: Gr 5 79%, Gr 7 67%, Gr 9 68%, Gr 11 71%, Gr NT 73% (2017-18) 3b: California School Parent Survey (CSPS)	Maintain 90% or above of surveyed parents indicating they Agree/Strongly agree that school is a safe place for their child (2017-18) 3c: California School Climate Survey (CSCS)	Maintain 90% or above of surveyed staff indicating they Agree/Strongly agree that school is a safe place for students (2017-18) 3d: Reduce the total number of instructional days lost due to suspensions to 5,500 (2017-18) 3e: Expulsion Rates	Maintain expulsion rate at 0.1% or below (2017-18) 3f: Parent Survey Data	At least 15,000 parents will participate in the annual survey (2017-18) 3g: Facilities Inspection Tool	All schools meet the exemplary or good standard on the FIT survey (2017-18) 3h: Suspension Rates	Reduce the suspension rate to 3.3% (2017-18) 3i: Parent Engagement	Host monthly (Sept-June) Community Advisory Committee meetings to engage parents of students with disabilities (2017-18)		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1: Provide adult supervision/staff during transition periods.	District - wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$4,033,649.14 LCFF sources
3.2: Support learning opportunities for all stakeholders such as, but not limited to, providing family events, (e.g. Open House, Back to School Nights, and safe and sensitive schools workshops).	District - wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$103,030.47 LCFF sources Title I, Part A
3.3: Establish processes that support maintaining current facilities (school safety and maintenance).	District - wide	X All OR: _ Low Income pupils _ English Learners	$40,017,980.96 LCFF sources Ongoing & Major Maintenance Account Deferred Maintenance

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Civic Center Rental Fees Godinez Rental Fees
3.4: Support school and district operations to create welcoming and productive school environments. Conduct "anti-bullying awareness" and "safe and sensitive schools" campaigns that include outreach efforts to staff, parents, and students.	District - wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$60,833,723.36 LCFF sources Title I, Part A MediCal Administrative Activities (MAA) Self-Insurance Fund Local sources
3.5: Ensure access for low income pupils to the core instructional program by including, but not limited to, Positive Behavior Interventions and Supports (PBIS) training, Implementation of restorative justice stategies, expanding drop-out prevention and retention efforts, mentoring, increasing nursing services, nutritious food, intramural sports, and other wellness programs. Expand School Climate Committee to include parents and students.	District - wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	$51,468,044.86 LCFF sources MediCal Administrative Activities (MAA) Medi-Cal Billing Option Special Education Title I, Part A Title I, Core Set Aside Child Nutrition Child Nutrition: Healthy Active Families Before and After School Learning & Safe Neighborhood
3.6: Support extended learning opportunities for low-income pupils by providing parent training on accessing the student information system (attendance, grades, progress reports, etc.).	District - wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	$707,630.56 LCFF sources
3.7: Establish parenting programs that support student success and other family services (e.g., parent trainings, links to community social service resources, parenting workshops, and secondary bridge programs), expand the use of school-based Parent and Community Liaisons, expanding structured recess at elementary	District - wide	_ All OR: X Low Income pupils X English Learners X Foster Youth	$2,056,479.13 LCFF sources Title I, Part A

schools, offering health fairs, and providing finger printing for parent volunteers. Support these efforts with transportation and childcare.		X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.8: In addition to services provided to low-income students, parents of EL students will receive assistance including translation services and English and computer classes.	District - wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	$53,114.26 LCFF sources Title I, Part A
3.9: Redesignated Fluent English Proficient (RFEP) students will receive services including, but not limited to, the services provided to all low-income students.	District - wide	_ All OR: X Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	$179,142.53 Title III, LEP
3.10: Support the enhancement of school climate through smooth operations and processes.	District - wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	$50,583,840.44 LCFF sources Deferred Maintenance Building Fund Capital Facilities Fund County School Facilities Fund Special Reserve Fund QZAB Solar Energy Savings Emergency Repair Prgm-Williams Case Bond Interest & Redemption Fund (BINR): Other Restricted Debt Service Fund: QZAB Solar Energy Debt Service Fund: Certificates of Participation (COP) California Clean Energy Jobs Act (Prop 39)
3.11 Conduct a review of policies and procedures relating to discipline to incorporate restorative justice practices, where appropriate, and emphasize maintaining student connections to the learning	District - wide	_ All OR: X Low Income pupils X English Learners	$14,001.61 LCFF sources

program. Ensure discipline policies and student handbooks are available, in home languages, via the school and district websites.		X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 1 from prior year LCAP:	All students will demonstrate the knowledge, skills, and values necessary to become productive citizens in the 21st century.	Related State and/or Local Priorities: 1 _ 2 X 3 _ 4 X 5 X 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	District Wide
	Applicable Pupil Subgroups:	All Students

Expected Annual Measurable Outcomes:	1a: Early Literacy | Re-establish new baseline based on Spring 2015 DIBELS assessment data. 1b: EL Redesignation | 65% of reclassified students will be reclassified within five (5) years of entering an EL program 1c: Algebra Proficiency | 35.2% of 10th graders will score at or above a RIT score of 235 (Fall 15-16). 1d: A-G Course Completion | 45% of 2015 graduates will have met UC A-G requirements 1e: College Readiness | Establish a new baseline due to new state assessment (SBAC) 1f: Post-Secondary Persistency | 81% of graduates enrolled in post-secondary education persisted into their second year of school (Class of 2013) 1g (New): EL Proficiency | 60% of EL students will make progress towards English proficiency as measured by the state assessment. 1i (New): Algebra Readiness | 35.5% of 9th graders (10% growth) will score at or above a RIT score of 230. 1j (New): Enrollment in Post-Secondary Education | 69% of students will be enrolled in college at any time during the first year after high school (Class of 2014). 1k (New): Attendance | Increase the districtwide attendance rate to 95.6% (2014-2015) 1L(New): Chronic Absenteeism | Reduce the districtwide chronic absenteeism rate by 2% yearly. 1m (New): Middle School Dropout | Reduce the number grade 8 dropouts to 3 students in 2014-15. (4 students in 2013-2014) 1n (New): High School Dropout | Reduce the high school cohort dropout rate to 6.0% in 2014-15. (8.2% in 2013-14)	Actual Annual Measurable Outcomes:	1a: Early Literacy | 35.3% of 3rd graders are at grade level reading proficiency (foundational skills) measured by DIBELS Next (Spring 2015) 1b: EL Redesignation | 62.1% of EL students were reclassified within 5 years of entering an EL program (2014-15) 1c: Algebra Proficiency | 29.1% of 10th graders scored at or above MAP RIT score of 235 (Fall 15-16) 1d: A-G Course Completion | 41.9% of graduates met UC/CSU A-G course requirements (2014-15) 1e: College Readiness | 38% of 11th grade students are at college ready or conditional status in ELA (SBAC 2014-15) | 19% of 11th grade students are at college ready or conditional status in Math (SBAC 2014-15) 1f: Post-Secondary Persistency | 82% of graduates enrolled in post-secondary education persisted into their second year of school (Class of 2013) 1g: EL Proficiency | 54.0% of EL students made progress towards English proficiency as measured by the state assessment (2014-15) 1i: Algebra Readiness | 35.9% of 9th graders scored at or above MAP RIT score of 230 (Fall 15-16) 1j: Enrollment in Post-Secondary Education | 69% of students were enrolled in college at any time during the first year after high school (Class of 2014) 1k: Attendance | 96.6% district-wide attendance 1L: Chronic Absenteeism | 3% (elementary schools), 3% (intermediate schools), 8% (high schools) chronic absenteeism rate (2014-15)

1o (New): High School Graduation | Increase the high school cohort graduation rate to 90.0% in 2014-15. (87.4% in 2013-14) 1p (New): AP Passage | Increase the percentage of total AP students passing at least one AP exam (3+ score) to 49% in 2015. (44.2% in 2014) 1q (New): AP Course Access | 22.0% (5% growth) of HS students will be enrolled in at least one AP course (2014-15).	1m: Middle School Dropout | 0 students are adjusted grade 8 dropouts in 2014-15. 1n: High School Dropout | 6.2% high school cohort dropout rate (2014-15) 1o: High School Graduation | 88.9% high school cohort graduation rate (2014-15) 1p: AP Passage | 39.1% of total AP students passed at least one AP exam (3+ score) in 2015 1q: AP Course Access | 23.9% of HS students were enrolled in at least one AP course during the academic year

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1.1: Provide equitable student access to a rigorous, standards-based, instructional program that include, but is not limited to high-quality instruction, Standards-aligned instructional materials, academic supports, and technology-based resources. Full implementation of the new CA State Standards and assessments. Expand efforts to support student attainment of the State Seal of Biliteracy.	$5,791,900 LCFF sources Lottery: Instructional Materials 0001-0999: Unrestricted: Locally Defined	1 . All teachers are provided extensive professional development opportunities to implement new state standards Expansion of 1:1 devices to grades 4 through 10 2. CaSMP Grant attainment, expanding the training for implementation of new state math standards to grades 3 & 6. 3. Implementation of the FOSTER grant to support implementation of NGSS 4. Expansion of dual language program at one additional intermediate school. 5.Created, submitted and received UCOP approval (A - G Credit) for two new Spanish Language and Culture courses which are pathway course for AP Spanish Language and Literature courses. 6. Provided training for implementation of the new units of study. 7. SAUSD Curriculum Specialists collaborate with the induction program in order to provide an array of professional learning opportunities that are aligned to the California Standards of Teaching Practice and the content standards.	$6,836,051 LCFF sources Lottery: Instructional Materials

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<td>8. Our program has transitioned to Canvas and Google platforms to ensure all teachers are proficient users of technology.
9. Expanded Reading Academy grades K/1, 2 and 3.
10. Developed eight UC a-g approved online courses to expand options for high school students.
11. Opened first competency-based school model serving students in grades 4-6 (Advanced Learning Academy)</td>
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<tr>
<td>Scope of Service   District-wide

X All
OR:
_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups: (Specify)</td>
<td></td>
<td>Scope of Service   District -wide

X All
OR:
_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups: (Specify)</td>
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<td>1.2: Implement progress monitoring (growth) assessments for all academic programs. Engage professional learning opportunities to promote a growth mindset. Support the review of grading practices and establishing of common criteria.</td>
<td>$2,669,330
LCFF sources
Title I, Part A
Title I, School Improvement Grant
QEIA</td>
<td>1. Utilization and monitoring of NWEA MAP assessments at all schools in grades 3-10. School data is monitored each quarter to inform instructional practice at all schools.
2. Principals conducted data chats with individual teachers to monitor the progress toward goals.
3. District Office conducted Fall Principal Summits with all principals and Spring Summits with sites not showing significant growth
4. DIBELS Next Universal Screening was administered to 15,230 students in September, October and June in</td>
<td>$3,375,748
LCFF sources
Title I, Part A
Title I, School Improvement Grant
QEIA
Title II
Local Sources</td>
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		grades TK-3. Initial data reflects improved results in reading in primary grades. 5. MTSS provided professional development for MTSS Site Representatives (119 attendees) to review DIBELS Next assessment administration and scoring guidelines, assessment timelines 6. CELDT results are reviewed and shared with all school sites to monitor student progress toward English language proficiency at all grade levels. 7. Online Data Management access, distribution of necessary assessment materials, data analysis, and best practices for using data to inform differentiated instruction. 8. Initiated partnership with Harvard Center for Educational Partnership's "Proving Ground" Research study to support evaluation of new programs. 9. Conducted EOA study and developed a Blueprint for Action to address increased access and success in A-G college readiness.	
Scope of Service District-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service District-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

| 1.3: Maintain partnerships with institutions of higher education and community organizations that support desired student-learning outcomes, including support for A-G completion. | $213,267 LCFF sources | 1. Initiated partnership with CSUF and Science@OC for CaSMP Project Foster Grant. 2. Deepen partnership with Gooru, Leadership Public Schools and John Hopkins University to support competency based learning 3. Initiated strategic partnership with Stanford Center for Assessment, Learning and Equity and Buck Insititute of Education to support project based learning 4. Santa Ana TECH Partnership for CCTP Grant with SAC, Coastline, Golden West, and multiple industry partners. 5. Have established partnerships with various arts organizations, such as Bowers and Pacific Symphony to continue offering workshops and opportunities for all students K-12. 6. The Conservatory Arts Steering Committee is reaching out to individuals and organizations as well for an Advisory Committee and Board. Presented before the City of Santa Ana's Arts and Culture Commission to update them on all that is going on within SAUSD. SAUSD representative of the Arts and Culture Steering Committee which was formed to help the City of Santa Ana create an Arts Master Plan. 7. Support implementation of "College Now" Initiative to increase access to dual enrollment in college coursework for SAUSD high school students. 8. Continue the support of course articulation to support college credit for certificated courses when students enroll at the college. SAUSD representative serves on advisory boards of local IHEs, and members of the IHE community also | 236,274 LCFF Sources Title I, Part A Local Sources |

		serve on the Teacher Induction Advisory Board. 9. Local universities offer teachers opportunities to use their program experience as partial fulfillment of a Masters or EdD. 10. Develop partnership with Guardian Scholars Program through Orangewood Children's Home and local universities to support foster youth to access college (admissions and financial aid).	
Scope of Service District-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service District-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.4: Conduct an Equal Opportunity Study (transcript review and blueprint for action) to determine where equity issues exist within current practices and how to reduce their impact on student attainment of college readiness standards.	$125,000 LCFF sources	1. Participated in an audit to determine barriers of college access through A-G data, 2. We have completed the second year of the work to develop an action plan to address findings. 3. Convened five working meetings with representative stakeholders to determine actions needed to ensure access and success to college ready coursework. 4. The action items of the plan will be inserted into the LCAP for areas of focus for the 2016-17 school year. 5. The Equal Opportunity Audit Steering Committee will work to oversee the ongoing implementation of the Blueprint for Action.	$123,120 LCFF sources

Scope of Service High Schools _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service High Schools _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.5: Ensure access for low-income pupils to the core instructional program by increasing early literacy and reading intervention programs, expanding credit recovery options, and building the Advancement Via Individual Determination (AVID) program.	$2,996,550 LCFF sources Title I, Part A Title I, School Improvement Grant QEIA Local sources	1. Expansion of SIPPS (Systematic Instruction in Phonological Awareness, Phonics, and Sight Words) to 9 schools. 2. Reading Academy for Teachers Grades 2-3 + extension training to provide meaningful independent practice opportunities which focuses on early literacy practice activities and provides opportunities for small group instruction. 3. Ensured students received recommended minutes on digital programs including Smarty Ants, Lexia5, Achieve 3000, and Reading Plus. 4. Increased library of filmed resources (models) on Gooru of foundational skills routines. 5. Additional TK and Expansion Kinder teacher training and demos. 6. Expansion of Learning Dynamic Reading, Learning2Together. 7. Added AVID at 8 elementary schools and 1 secondary school. an increase from 16 to 25 schools. Expansion continuing next year (1 additional secondary and 10 elementary schools). Mendez moving	$3,877,253 LCFF sources Title I, Part A Title I, School Improvement Grant QEIA Local sources

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<td>towards applying for National Demonstration Site status.
8. Educational Option Program has expanded and is piloting a night school program at Cesar E. Chavez H.S. to offer credit recovery to students who need additional academic options to earn a high school diploma in the evening limiting their attendance during AM hours due to financial obligations, child or elder care, and health problems.</td>
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<tr>
<td>Scope of Service   District Wide

_ All
OR:
X Low Income pupils
X English Learners
X Foster Youth
X Redesignated fluent English proficient
_ Other Subgroups: (Specify)</td>
<td></td>
<td>Scope of Service   District-wide

_ All
OR:
X Low Income pupils
X English Learners
X Foster Youth
X Redesignated fluent English proficient
_ Other Subgroups: (Specify)</td>
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<td>1.6: Provide equity of access to Advanced Placement (AP) course options, AP training for teachers, and AP summer boot camp, and implement an International Baccalaureate (IB) program.</td>
<td>$1,238,867
LCFF sources
Title I, Part A</td>
<td>1. Saddleback High School is implementing an International Baccalaureate Diploma Programme beginning 2016-17. Teachers and staff are currently participating in professional development.
2. Implemented recommendations from Equal Opportunity Schools to support increase to AP access at all high schools
3. Created, submitted and received UCOP approval (a-g Credit) for two new Spanish Language and Culture courses which are pathway course for AP Spanish Language and Literature courses.
4. A UCOP approved (a-g credit) Advanced ELD class designed to support the transition of 9th through</td>
<td>$1,325,444
LCFF sources
Title I, Part A</td>
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		12th grade EL students from core replacement ELD classes to college prep ELA classes. 5. AP teachers in 4 content areas (World History, US History, English Language, English Literature, Biology, Environmental Science, Calculus, Statistics) will establish PLC teams to redesign curriculum maps and resources. 6. Teachers will collaboratively offer AP Boot Camps at all High Schools. 7. Developed UC approved online coursework ie. AP Economics, Biology, Physical Education and ERWC. 8. increasing access for Dual Enrollment opportunities at all high schools through the "College Now" initiative with the Santa Ana Partnership with SAC, UCI and CSUF.	
Scope of Service High Schools _ All ‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service High Schools _ All ‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑‑ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.7: Expand access to math and science programs by increasing opportunities in Project Lead the Way (PLTW), and Science Technology Engineering Arts Mathematics (STEM/STEAM) programs at all schools.	$1,487,651 LCFF sources Title I, Part A Title II, Part A Local sources	1. SAUSD continues to expand access to both math and science curriculum over the past year by increasing access to the Project Lead The Way (PLTW) and STEM/STEAM coursework. 2. In 2015-16, we have added the PLTW Coding classes and/or after school programs to all intermediate and K-8 schools in SAUSD.	$4,232,127 LCFF sources California Careers Pathways Trust Title I, Part A Title II, Part A Local sources

		3, All nine intermediate schools and four of K-8/Elementary schools offer programs in Engineering and robotics. Specialty courses offered include Medical Detectives, Flight and Space, Energy and the Environment. 4. SAUSD was also represented by both high school and Intermediate school students at the highly competitive Cyber Patriots competition. 5. At the high school level we offer four Engineering pathways and one Biomedical Pathway that are supported by the PLTW program. 6. In addition to Engineering, SAUSD offers six Design and Visual Arts Pathways, Two Software and Systems Development (ICT) pathways and five health sciences and medical pathways. 7. Specialized capstone/internships included the opportunities to intern at JPL/NASA in the summer of 2015, SunPower Solar Academy for incoming freshmen and the Latino Film Institute Film Academy.	
Scope of Service District-Wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service District-wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.8: Increase availability of Career Technical Education (CTE) & Regional Occupational Program (ROP) courses and academies.	$5,265,051 LCFF sources Carl Perkins Title I, Part A	1. SAUSD's CTE program continues to expand opportunities for secondary students to participate in rigorous CTE courses and pathways this past year.	$5,769,994 LCFF sources Carl Perkins Title I, Part A

	Irvine Mathematics Project - UCI Gear Up IV (RSCC Fiscal Agent) California Career Pathways Trust Partnership Academies Supplementary Prgs-Specialized Secondary	2. High schools now offer a total of 31 CTE pathways and/or academies. 3. To increase academic rigor and prepare all students to be both college and career ready we have doubled the number of courses that meet the UC a-g eligibility requirements for a total of 16 courses. 4. SAUSD's has signed 15 new articulation agreements with local colleges for a total of 28 courses that receive both high school and college credit. 5. High school students now have the opportunity to earn a total of 10 different industry recognized certifications (760 certifications earned in 2014/2015) and many students chose to participate in our expanded internship program. 6. CTE now offers AP Computer Science as a capstone to the ICT pathway at Century and Godinez, in addition to the Engineering pathway at Valley. 7. The CTE Biomedical Sciences pathway at Saddleback HS is now integrated into the IB program as part of the students units of study. 8. SAUSD expanded the CTE offerings at the K-8 and intermediate schools by adding a total of 10 new CTE courses focused on STEAM careers that are now sequenced to the high school programs. 9. SAUSD/CTE program has expedited expansion through competitive Federal, State and foundation grants to also support the LCFF fund allocation. 10, Plans to expand partnership with Santa Ana College at the Culinary Arts pathway at SA Valley High School to provide dual credit college course as a capstone for certification.	Irvine Mathematics Project - UCI Gear Up IV (RSCC Fiscal Agent) California Career Pathways Trust Partnership Academies Supplementary Prgs-Specialized Secondary Local Sources

Scope of Service High Schools _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service High Schools _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.9: Create course options by establishing a virtual school that promotes course choice at the high school level and enhances personalized learning options across all grade levels.	$114,168 Title II, Part A	The Coordinator of 21st Century Learning and program specialist (2 new positions) have made great strides in the following ways: 1. The Open Campus initiative provides hybrid learning opportunities for students across the district to allow them flexible scheduling options, competency-based learning opportunities, and 21st century personalized learning environments. 2. Staff is building online courses to support the implementation of a full time virtual high school. 3. Piloted a Hybrid Physical Education course in the summer of 2015 and the spring of 2016 4. Submitting four additional courses for UC a-g approval by June 2016: AP U.S. Government and Politics, AP Economics, Biology and Expository Reading and Writing. 5. Identified and hired five teachers for the initial Open Campus hybrid courses, and are encouraging teachers the to apply to pilot the hybrid courses this summer as part of the summer enrichment offerings.	$406,699 LCFF sources Title I, Part A Title II, Part A

		6. Working with principals and counselors to market the hybrid course options to students across the district 7. Digital content and systems of support were implemented for the District supported new charter-competency-based Advanced Learning Academy(ALA) (4-6)	
Scope of Service	District-wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service	District-wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.10: Support extended learning opportunities for low-income pupils by providing early childhood education, before and after school programs and tutoring, academic summer school programs, and transportation services.	$37,702,886 LCFF sources Title I, Part A 21st Century ASSETS Before and After School Learning & Safe Neighborhood Kinder Readiness Program II Child Development Head Start Migrant Education	1. 17,000 K-12 students had access to academic summer programs, with a focus on literacy, at all open school sites (summer 2014). 2. 11,836 high school students were served in the ASSETs before/after school program. 3. 50 bus passes were distributed monthly to high school ASSETs students at Valley & Century (500 total). 4. Engage 360° (SAUSD's after school program) hosted a Family Literacy night at all 45 K-8 school sites. 5. K-8 Engage 360 students had access to 180 hours of physical activity (45 schools). 6. K-8 Engage 360 students had access to 180 hours of homework assistance (45 schools).	$41,895,092 LCFF sources Title I, Part A Title I, Migrant Ed 21st Century ASSETS Before and After School Learning & Safe Neighborhood Kinder Readiness Program II Child Development Head Start Migrant Education

7. K-12 Engage 360 and ASSETs students had access to 180 hours of enrichment (51 schools). 8. 9-12 High School ASSETs students had access to 540 hours of homework assistance/tutoring after school (6 HS). 9. Each school provided after school tutoring by teachers (up to 60 hours per teacher) Migrant Ed summer school (MESRP). 10. Long Term English Learner (LTEL) after school tutoring program to support improved academic language and writing skills, extended learning/afterschool. 11. Spanish language intervention and enrichment programs at elementary sites with dual language programs. 12. Provide bus passes to students in EL Newcomer programs at McFadden Intermediate, Spurgeon Intermediate, Century High School and Valley High School. 13. Extended library hours (20) were implemented at all nine intermediate school sites to include after school and Saturday.	

Scope of Service	District-wide		Scope of Service	District-wide	
_ All			_ All		
OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)			OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education		

1.11: Ensure success for low-income pupils by providing transition support (bridge programs) from school-to-school (5th to 6th grade, 8th to 9th grade, and 12th grade to college/career).	$195,911 LCFF sources Title I, School Improvement Grant QEIA	1. Each high school hosts 8th grade visitation day and high school orientation meetings for parents, where incoming students can become familiar with programs available at the schools and initiate systems of support prior to beginning their high school career. 2. Summer Bridge programs were initially implemented in the summer of 2014, continue at all intermediate schools, and continue to provide support to students in transitioning from grades 5 to 6 and from grade 8 to 9. 3. Special Education has provided additional training to support transition IEPs that will occur in Spring 2016 for these levels of students with disabilities who are transitioning: PreK to K, Elementary to Intermediate, INT to HS and HS to Adult transition (ATP). 4. Special education secondary teachers support participation of special education students in visits to their projected school of attendance that occur each Spring. 5. Through the special education parent meetings (CAC) transition workshops were provided for students entering each grade level. 6 Padres Promotores training includes a "transitions" element which addresses what can be expected and how parents can support students transitioning from elementary to intermediate school, from intermediate to high school, and from high school to post secondary college and career options.	$259,398 LCFF sources Title I, School Improvement Grant QEIA
Scope of Service	District-wide		
		Scope of Service	District-wide
_ All OR: X Low Income pupils		_ All OR: X Low Income pupils	

X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.12: Provide EL student services including, but not limited to, newcomers programs and summer English Language Development (ELD) academy. Provide Long-term English Learner (LTEL) teacher training.	$5,950,608 LCFF sources Title I, Part A Title III, LEP	1. Added one additional "Welcome Academies" at Century High School, to better support students new to the country. 2. Created and implemented an ELD course continuum for secondary sites with entry and exit criteria. 3. Identified ELD course curriculum for high school sites. 4. Worked with Secondary Education to create new course codes for new ELD classes. 5. Provided professional development and training for teachers serving in the Welcome Academy and teachers working with LTEL students. 6. Created and implemented a Professional Development plan for all staff members to provide training for ELD standards and the ELA/ELD framework. 7. The Academic Language Module (focus on ELs) training currently being offered through the district's PD plan. 8. Created and implemented an after school LTEL tutoring program prioritizing access for students in grades 3 - 8, and 10. 9. Expanded the Dual Language program to include two intermediate schools (Carr & McFadden) to ensure that students will maintain support for primary language, as requested by parents. 10. Expanded use of Achieve 3000 at all of the dual language schools to provide grade level reading material in Spanish.	$7,493,684 LCFF sources Title I, Part A Title III, LEP

		11. Vietnamese afterschool heritage language enrichment program (Greenville)	
Scope of Service District-wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** District-wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.13: Provide foster students with services targeted to specific needs of the subgroup that may be confidential in nature.	$40,000 LCFF sources	1. A Foster Youth Liaison was hired August 2015, and has connected with secondary counseling teams, registrars, assistant principals and school psychologists. 2. Provided social-emotional interventions for students, school record support, linkages to resources and case management. 3. Provided training on foster youth needs, risk factors, and educational laws and guidelines protecting foster youth. 4. Coordinated a summer camp experience for the second year and a college field trip for foster students and their guardians.	$35,000 LCFF sources
Scope of Service District-wide _ All OR: _ Low Income pupils		**Scope of Service** District-wide _ All OR: _ Low Income pupils	

_ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.14: In addition to services provided to low income students, students receiving special education services will receive services such as, but not limited to, services and supports as listed in Individualized Education Programs (IEPs) for additional students above 2013-2014 baseline numbers.	$6,480,898 Special Education Department of Rehab: Workability II, Transition Partnership	1. Students receiving special education services ; 2015-2016: 6,674 (Dec., 2015 CASEMIS) 2. New Special Education Positions : Speech/Language Pathologists 2, School Psychologists 1.0) 2015-2016: Total Staff: 21 (Special Education Teachers 17, Speech/Language Pathologists 2, School Psychologists 2) 3. Increased SSP and IA aide support required for each new special education teacher in 2015-16 4. English and ASL language interpreters provided at IEP meetings and translation of IEP documents. 5. All teachers participating in Teacher Induction receive training and support to ensure they have a clear understanding of the IEP and how to support individual student growth.	$6,658,801 LCFF Sources Special Education Department of Rehab: Workability II, Transition Partnership
Scope of Service District-wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service District-wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be	SAUSD continues to monitor progress of student achievement through the use of MAP, benchmark and DIBELS to assess student growth. Additionally, school site leaders and teachers address individual needs of students to monitor progress to

made as a result of reviewing past progress and/or changes to goals?	provide support. Initial data demonstrates positive progress toward goals for all students. We will maintain goals and adjust metrics as stated for the 2016-17 school year. Additional focus and services will be provided: Research and adopt Digital textbooks for Mathematics Further development of Early Literacy program by expanding the Reading Academy K-3 at all schools Build on implementation of the new state standards - NGSS Expand the Advanced Learning Academy program to increase from grades 4-6 to include grades 3, 7 & 8 Expand online course offerings Expand access to tutoring and libraries beyond the academic school day at elementary schools Expand opportunities for self-selected professional development related to various LCAP initiatives Increase the capacity of our Educational Options programs to deliver credit recovery services to at-risk students Expand access to parenting programs that include the availability of childcare and offered during days and evenings Develop and implement a social justice careers pathway within our Santa Ana Partnership that expands early college and dual enrollment opportunities at SAC and UCI Continue to develop and implement the Santa Ana Arts Conservatory at Santa Ana High School Expand Cinema Pathway to include integration of Chapman University partnership with Heninger Elementary School and Santa Ana High School Expansion of Nicholas Academic Center at Century High School to increase support of students to access college admission and persistence Expand Early College Dual Enrollment opportunities at Century High School and Godinez High School The initial Local Control Accountability Plan (LCAP), was created during the 2013-14 school year based on the goals and actions defined by a wide range of stakeholder input. Moving forward as we plan for the 2016-17 school year, we continue to monitor identified metrics to measure success toward the goals. The financial data reported demonstrates how the resources are being allocated for each of the action areas. To provide maximum transparency, the LCAP reports the full expenditure for each activity listed. As we continue to allocate expenditures to meet the goals, we are able to show more comparable information which will be planned for each activity, versus actual expenses for each activity. Based on the outcome data, we make mid-year adjustments to dedicate resources to programs and supports that enhance outcomes and shift away from activities that do not further positive outcomes. The budget and the LCAP are living documents that are adjusted at each interim based upon the priorities of the District.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 2 from prior year LCAP:	Students will have equitable access to high quality curricular and instructional program that is accessible from school and home.	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 _ 5 X 6 _ 7 X 8 ___ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	District Wide
	Applicable Pupil Subgroups:	All students

Expected Annual Measurable Outcomes:	2a: Student access to technology | 85% of students surveyed will indicate that they have access to Internet at home | 80% of students surveyed will indicate that they access technology 3 or more times a week at home | 65% of students surveyed will indicate that they have access technology 3 or more times a week at school | The ratio of students to technology that is 4 years or newer will be 1.9 to 1 2b: Extracurricular participation rates | 10% growth for students who participate in more than one extracurricular activity (36% High School, 37% Intermediate School) 2c: Hiring, training, and retaining of highly qualified teachers and leaders | 100% of courses are taught by highly qualified teachers 2d: Hiring, training, and retaining of highly qualified teachers and leaders | 15% gain above the 2014-15 baseline of instructional staff and leaders have participated in more than 15 hours of self-selected professional development during the academic year 2e (new): Maintain 100% of pupils have standards-aligned instructional materials.	Actual Annual Measurable Outcomes:	2a: Student access to technology | 85% of students surveyed indicate that they have access to Internet and wireless at home | 85% of students surveyed indicate that they have access to computers at home | 55% of students use computers daily at school as reported by a survey of teachers | The ratio of students to technology that is 4 years or newer is 1.1 to 1 | The ratio of students to "access for all" 1:1 access to mobile device is 1.86 to 1 (New). (2015-16) 2b: Extracurricular participation rates | Results will be available in the Fall 2016 2c: Highly qualified teachers | 99.3% of courses are taught by highly qualified teachers (2015-16) 2d: Professional development | 30.2% of instructional staff and leaders participated in more than 15 hours of self-selected professional development during the academic year (2015-16) 2e: Standards-aligned materials | 100% of pupils have standards-aligned instructional materials (2015-16)

LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
2.1: Ensure access to the core instructional program by providing highly qualified teachers at each site and ongoing professional development for all staff to ensure full	$229,065,385 LCFF sources Title I, Part A Title I, School Improvement Grant QEIA	1. SAUSD increased instructional days for all students by negotiating two additional instructional days to the school year, going from 185 to 187 for all students.	$247,002,235 LCFF sources Title I, Part A Title I, School Improvement Grant QEIA

implementation of the new CA State Standards and assessments.		2. SAUSD added five additional days of administrative support to all non-12 month administrators (elementary and intermediate) to ensure increased non school day day programs to support families 3. SAUSD Curriculum Specialists collaborate with the induction program in order to provide an array of professional learning opportunities that are aligned to the California Standards of Teaching Practice and the content standards. 4 . Professional Development provided: ELD standards Discussions 4 Learning Implementation of new state math standards to grades 3 and 6, Implementation of the new units of study Seven PD workshops for the 4 arts disciplines: music (instrumental and vocal), dance, theatre and the visual arts, which also includes media and digital art. 4. Development of new units of study in elementary social science and science. 5. Canvas and Google Platforms to support integration of 21st Century skills	
Scope of Service District-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service District-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

| 2.2: Support learning opportunities for current special education students as provided in their Individualized Education Programs (IEPs). | $86,933,322
LCFF sources
Special Education
Department of Rehab: Workability II, Transition Partnership
Medi-Cal Billing Option | 1. Focus on Least Restrictive Environment (LRE) SAUSD
2. Latest CDE data reports (12/14/2015) that we have almost met the LRE target established by CDE recommended target
3. Continuum of Programs and Services
• General Education: with accommodations/modifications and/or   related services
• Specialized Academic Instruction (SAI): general education setting and self-contained
• Moderate to Severe Programs
• Private Special Education Schools Implementation of Strategies and Staff Development
• Accommodations
• Assistive Technology
• Behavior management strategies (FBA, BIP)
• Collaboration/co-teaching with general education teachers
• Increased inclusive teaching practices
4. Monthly CAC Meetings with Parent education
5. LRE, mainstreaming, increased collaboration with Gen. Ed. via case management period provided/expanded in contract; increased collaboratively taught classes
6. Collaboration on implementation of CCSS unit of study extensions
7. Special Ed teachers and students participated in summer enrichment
8. Foster Youth Liaison attends IEP's for foster students. Provides consultation on resources, supports and educational laws pertaining to foster youth while connecting and supporting the parents/and guardians. | $92,458,418
LCFF sources
Special Education
Department of Rehab: Workability II, Transition Partnership
Medi-Cal Billing Option |

Scope of Service District-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** District-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.3: Increase resources to schools to support extracurricular programs for all students, instructional materials and other programs and supplies to enhance student outcomes.	$10,682,989 LCFF sources	1. All school sites have received additional resources to support extracurricular programs for students. 2. At the intermediate schools, after school athletics have enjoyed a resurgence and students are remaining after school to participate. 3. A Speech and Debate Competition was initiated this school year with participation from all intermediate school sites. 4. Intermediate and High schools have implemented many college field trips to support and improve the college going mindset. 5. Various district-wide VAPA events have been held throughout the school year 6. Artspiration, a district wide Arts competition, was expanded to include the elementary schools. 7. Elementary afterschool clubs that support learning including National History Day projects and Coding club. 8. Rosetta Stone, Achieve 3000 and Discussions 4 Learning have been made available to sites to supplement ELD instruction.	$13,031,891 LCFF sources Local funding sources

Scope of Service District-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service District-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.4: N/A	$-		$0 LCFF Sources
Scope of Service _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.5: Ensure equitable access to the core instructional program, including Visual and Performing Arts (VAPA), foreign language, and physical education courses.	$196,000 LCFF sources	1. Inventory software for elementary music/instruments to assist all arts teachers in the articulation process. 2. Creation of the Santa Ana HS Arts Conservatory. 3. Physical Education courses are supported with additional resources for equipment at all grade levels. 4. Playworks (physical education program) has been implemented at elementary schools. 5. Expanded the marching bands program to include all comprehensive high schools.	$1,628,412 LCFF sources Title I, Part A

		6. Purchased new instruments to support expanding elementary and intermediate school music program. 7. Increased music teacher positions to support all school programs. 8. World language program specialists support all schools in ensuring that teachers work collaboratively, participate in professional learning from Advanced Placement (AP) courses and support students in attainment of the Seal of Biliteracy. Investigating the expansion of world language offering to include Chinese	
Scope of Service District-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** District-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.6: Ensuring access for low income pupils to the core instructional program including, but not limited to, implementing project-based learning, increasing Visual and Performing Arts (VAPA), access to foreign language classes and other elective classes.	$21,173,026 LCFF sources Title I, Part A Title I, School Improvement Grant QEIA	1. With the addition of a VAPA and PE curriculum specialist, we have expanded support that will allow for high quality curriculum and instruction across the content. all students are ensured access to the core instructional program. 2. Project based Learning (PBL) units of instruction at all school levels support the integration of technology with virtual and blended learning models. 3. A PBL curriculum specialist supports Heninger Elementary and Spurgeon Intermediate schools to provide professional development, develop	$26,623,568 LCFF sources Title I, Part A Title I, School Improvement Grant QEIA Title I, Migrant Ed Title II, Part A Local Sources

<table>
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<td>consistency and ensure the 8 elements of PBL will increase student achievement and engagement.
4. World language program specialist supports all schools in ensuring that teachers work collaboratively, participate in professional learning from Advanced Placement (AP) courses and supports students in attainment of the Seal of Biliteracy.
5. Partnership with Buck Institute for Education and Stanford University in development of PBL component of the Advanced Learning Academy and Spurgeon programs.
6. Provided PBL-focused PD for all ALA staff, teachers from Spurgeon Intermediate School and various other site admin teams.
7. Two additional cohorts of school teams attended PBL 101.</td>
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<td>Scope of Service   District-wide

_ All
OR:
X Low Income pupils
X English Learners
X Foster Youth
X Redesignated fluent English proficient
_ Other Subgroups: (Specify)</td>
<td></td>
<td>Scope of Service   District-wide

_ All
OR:
X Low Income pupils
X English Learners
X Foster Youth
X Redesignated fluent English proficient
_ Other Subgroups: (Specify)</td>
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<td>2.7: Increase access to technology that is available to students at school and at home.</td>
<td>$19,146,922
LCFF sources
Title I, Part A
Local sources</td>
<td>1. The "Access for All" initiative (Chromebooks and Internet Access), has expanded this year to grades 4,5,9 and 10, and has also included full access for Advanced Learning Academy (new Dependent Charter), Middle College High School, Cesar</td>
<td>$23,879,730
LCFF sources
Title I, Part A
Local sources</td>
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		Chavez High School, Loren Griset Academy and Community Day School. 2. Access resources have also been provided to Community Day and Independent Studies Program. 3. The total chromebooks purchased to date this year has been 7,000. 9th grade chromebooks (4,000) which were purchased last spring at the end of the school year were implemented this year. 4. All schools are in the process of implementing their chromebook program with their students, who will be able to take their chromebooks home for expanded access (with parent permission). 5. Parents receive information on low cost Internet access from their schools as part of the Access for All initiative through ConnectEd. Infrastructure upgrades include: WAN circuit upgrade to 10Gb at all secondary schools. 20GB Internet bandwidth expansion. (two 10 GB) 10 GB WAN link to all secondary schools. Wireless infrastructure upgrade being completed for secondary schools. 6. The SAUSD Digital Citizenship Academy for Parents expands access by providing parents with the ability to check out a chromebook and hotspot for use at home in support of their children's learning. 7. Foster youth services have provided chromebooks for foster students in need of devices.	
Scope of Service	District-wide	Scope of Service	District-wide
_ All		_ All	
OR:		OR:	

X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.8: Provide professional development for teachers to promote the successful implementation of the new CA State Standards, effective technology integration, engagement of restorative justice strategies, and methods to increase the number of recipients of the State Seal of Biliteracy.	$6,066,894 LCFF sources Title I, Part A Title I, School Improvement Grant QEIA Title II, Part A Title III, LEP Local sources	1. Professional learning module on "Making Meaning through Writing", inclusion of learning materials on Gooru for additional support and choice professional learning, including in person, blended or online. 2. Continued PD and support of integration of digital resources and use of technology as an instructional tool. 3. Restorative justice strategies professional development has been expanded to school sites. Data shows that suspension and expulsion have declined significantly across the school district at all grade levels. 4. Dual language programs have been increased this year to add one additional intermediate school site to support the increase of recipients of the State Seal of Bi-literacy. 5. Hosted a variety of Ed Tech learning innovations with Technology , ie. Ed Camps	$10,048,574 LCFF sources Title I, Part A Title I, School Improvement Grant QEIA Title II, Part A Title II, Part B Title III, LEP Local sources
Scope of Service District-wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service District-wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	

2.9: Support and extend learning opportunities for low-income pupils by increasing library access (staffing and hours of operation) and access to computer resources on campus. Provide computer training for parents.	$3,241,899 LCFF sources	1. Library hours have been extended at 28 of the 35 elementary school sites after school and in the morning before school. 2. All Intermediate and high schools have extended hours for library time and invite elementary school students and parents to use the libraries. 3. Library and Computer use is provided on Saturdays through WIN Program 4. School sites offer parents technology classes to support their children's use for instructional purposes 5. District offered a digital literacy course at the annual parent conference and have expanded the course to add sections each month for parent leaders.	$3,725,858 LCFF sources Local sources
Scope of Service District-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service District-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.10: Support student learning via science camps and experiential field trips, and offering summer enrichment programs for elementary and intermediate schools.	$739,604 LCFF sources Title I, Part A	1. Over 5,000 students participated in summer enrichment, all of which included hands on activities and field trips to allow students to apply and deepen their learning. 2. Science Field trips are regularly approved for all schools as submitted. 3. Foster Youth Liaison and PSS staff coordinate "Fostering Adventure" summer experience. This includes 3 day camp that includes experiential	$1,343,818 LCFF sources Title I, Part A

		confidence building activities, social emotional learning, college and career resources, planning and prep.	
Scope of Service District-wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service District-wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.11: Establish partnerships that ensure student success including, but not limited to, creating a Program Development Office (grant writer), partnering with non-profit organizations to provide Internet access at low cost to families and Internet-enabled devices for student check-out.	$198,863 LCFF sources	1. Secured California Mathematics and Science Partnership grant ($3,000,000 over three years) in partnership with CSUF and Science@OC to provide NGSS professional development for 117 grade 3-5 teachers. 2. Collaborated with Gooru to secure a Carnegie grant which is being utilized to create a video library of exemplars and messaging to promote NGSS awareness for teachers, students, and parents. 3. Secured CTEIG grant funding at both District and County level for approximately 7.5 million dollars over 3 years to enhance CTE pathways at all high schools and expand collaborations with community colleges and universities as well as industry partners. 4. Santa Ana Partnership Innovation grant, expanded the "College Now" initiative to all high schools to increase and support dual credit courses in alignment with career and college pathways.	$219,876 LCFF sources

Scope of Service	District-wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service	District-wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	

2.12: Address language barriers by ensuring access for parents of EL students to English classes, including online learning resources and courses offered through the community college, and develop native language translations of website (Spanish & Vietnamese).	$276,251 LCFF sources Title I, Part A Migrant Education	1. All schools offer primary language translation to support access for parents. 2. English classes are offered at several schools through the adult school program to help parents learn English. 3. At DAC and DELAC meetings, parent representatives have received information about options for English classes available through Santa Ana College Continuing Education Center. 4. Access to Rosetta Stone and English courses for parents available at multiple school sites.	$465,124 LCFF sources Title I, Part A Migrant Education

Scope of Service	District-wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service	District-wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	

2.13: Provide foster students with services targeted to specific needs of the subgroup that may be confidential in nature.	$70,744 LCFF sources	1. Foster Youth Liaison hired August 2015 and has connected with secondary counseling teams, registrars, assistant principals and school psychologists to support foster youth. 2. Provided social-emotional interventions for students, school record support, linkages to resources and case management. 3. Provided training on foster youth needs, risk factors, and educational laws and guidelines protecting foster youth. 4. Coordinated a summer camp and college field trip for foster students and their guardians. 5. Foster youth Liaison informed of any discipline proceedings to ensure due process rights of foster youth.	$77,327 LCFF sources
Scope of Service District-wide _ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service District-wide _ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	SAUSD will continue to focus and work to expand services to ensure that all students have access to high quality curricular and instructional programs that are accessible from school and home. We have made positive progress in increasing student access to needed technology, wireless access, and digital instructional materials at school and at home. Progress is monitored through the use of assessments, personalized learning and surveys to inform instructional practice and goals. All goal and actions are monitored to evaluate progress and success to close the achievement gap for our students. Expand Access for All technology program to encompass grades 3 and 11 Continue to provide professional learning for teachers to ensure alignment to State Standards and 21st century skills

Expand professional development for teachers to promote restorative strategies

Implement technology refresh cycle at Grades 6 and 9. Recycle devices for use as loaners when devices are broken or misplaced.

Expand intermediate school intramural program

Increase the capacity of summer and intersession enrichment programs.

Add staff to Santa Ana Arts Conservatory pathway, including a program administrator and dedicated counselor and master craft VAPA teachers.

Improve arts facilities at Santa Ana High School to support enhanced VAPA pathways.

Invest funds to continue development and implementation of the Santa Ana Visual and Performing Arts Plan by investing in programs at all SAUSD schools.

Expand partnership opportunities to include the film school with Chapman University.

Expand the number of parenting classes by increasing the frequency and number of locations but during and outside of school hours.

Revise and expand the CALSAFE program to increase support for teen parents to reduce dropout rates

Increase support to K-8 schools to provide dedicated academic counselor for intermediate school students to support college and career readiness (EOA)

Expand professional development for administrators by participating in the National Institute for School Leadership (NISL) i3 project.

The initial Local Control Accountability Plan (LCAP), was created during the 2013-14 school year based on the goals and actions defined by a wide range of stakeholder input. Moving forward as we plan for the 2016-17 school year, we continue to monitor identified metrics to measure success toward the goals. The financial data reported demonstrates how the resources are being allocated for each of the action areas. To provide maximum transparency, the LCAP reports the full expenditure for each activity listed.   As we continue to allocate expenditures to meet the goals, we are able to show more comparable information which will be planned for each activity, versus actual expenses for each activity. Based on the outcome data, we make mid-year adjustments to dedicate resources to programs and supports that enhance outcomes and shift away from activities that do not further positive outcomes. The budget and the LCAP are living documents that are adjusted at each interim based upon the priorities of the District.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 3 from prior year LCAP:	Students and staff will work in a healthy, safe, and secure environment that supports learning	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 _ 5 X 6 _ 7 X 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	District Wide	
	Applicable Pupil Subgroups:	All Students	

Expected Annual Measurable Outcomes:	3a: California Healthy Kids Survey (CHKS) | 2% increase at each grade level of surveyed students who feel safe or very safe at school 3b: California School Parent Survey (CSPS) | Maintain 90% or above of surveyed parents indicating they Agree/Strongly agree that school is a safe place for their child. 3c: California School Climate Survey (CSCS) | Maintain 90% or above of surveyed staff indicating they Agree/Strongly agree that school is a safe place for students. 3d: Student suspensions | Reduce the total number of instructional days lost due to suspensions by 10% 3e: Expulsion Rates | Maintain expulsion rate at 0.1% or below. 3f: Parent Survey Data | At least 22% of parents will participate in the annual survey 3g: Facilities Inspection Tool | All schools meet the exemplary or good standard on the 2014-15 FIT survey 3h (New): Suspension Rates | Reduce the suspension rate by 0.2% (Baseline 2013-14: 4.5%) 3i (New): Parent Engagement | Host monthly (Sept-June) Community Advisory Committee meetings to engage parents of students with disabilities	Actual Annual Measurable Outcomes:	3a: California Healthy Kids Survey (CHKS) | Students reported feeling safe or very safe at school from 2014-15 survey results: 74% Gr 5 (75% in 13-14), 64% Gr 7 (62% in 13-14), 64% Gr 9 (64% in 13-14), 65% Gr 11 (67% in 13-14), 61% Gr NT (69% in 13-14) 3b: California School Parent Survey (CSPS) | 65% of surveyed parents agree/strongly agree that school is a safe place for their child from 2014-15 survey results (90% in 13-14) 3c: California School Climate Survey (CSCS) | 89% of surveyed staff agree/strongly agree that school is a safe place for students from 2014-15 survey results (90% in 13-14) 3d: Student suspensions | 2014-15: 1,246 instructional days were restored by reducing the days of suspension to 6,137 days in 2014-15 from 7,383 days in 2013-14. 3e: Expulsion Rates | 0.1% district-wide expulsion rate (from 0.1% in 2013-14) 3f: Parent Survey Data | 9,057 parents survey responses were received in the annual survey in 2014-15. The total student enrollment is 52,638. 3g: Facilities Inspection Tool | All schools (56 of 56) meet the exemplary or good standard on the 2014-15 FIT survey 3h: Suspension Rates | 3.6% district-wide suspension rate (from 4.5% in 2013-14) 3i: Parent Engagement | Monthly meetings were held for the Community Advisory Committee

LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
3.1: Provide adult supervision/staff during transition periods.	$3,230,713 LCFF sources	1. Provided professional development to school staff on AERIES/SWIS regarding identification of problem campus locations and supervision needs, progress monitoring on implementation strategies to increase safety during transition. 2. Provided 15 full day PBIS trainings. 3. Training of WIN Teacher Leads for school supervision and safety during transition periods. 4. School sites have increased supervision by utilizing site funds to hire Activity Supervisors	$4,077,618 LCFF sources
Scope of Service District-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service District-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.2: Support learning opportunities for all stakeholders such as, but not limited to, providing family events, (e.g. Open House, Back to School Nights, and safe and sensitive schools workshops).	$88,354 LCFF sources Title I, Part A	1. Provided four workshops to site PBIS teams on incorporating parent and community involvement in School-wide PBIS efforts during full day professional development. 2. Two additional Parent/Community Liaisons were hired. 3. Ten Liaisons are assisting with coordination of Open House and Back to School Nights. They are also providing parent trainings, workshops	$92,733 LCFF sources Title I, Part A

and other services connecting parents to the school site.They also train hundreds of parents a year on the parent portal.
4. Parent/Community Liaisons provide case management to assist parents with linkages to mental health services, food, shelter and medical support.
5. Expansion of staff training at sites in regards to Restorative Practices to engage parents, students and staff in meaningful conversations surrounding rights and responsibilities.
6. The annual Parent Conference is a full day conference, with breakfast and lunch, featuring over 60 breakout trainings on a variety of educational, health, legal and personal growth topics from a variety of education and community experts. The conference also includes a community fair with over 40 local educational, health and community resources.
7. The parent of the year celebration is a recognition ceremony honoring the contributions of parents to our schools. Each site nominates a parent from their school to be recognized at the event. From these nominees an elementary, intermediate and high school parent is awarded the district "Parent of the Year" award. Translation and childcare were provided for each of these events.

Scope of Service	District-wide		Scope of Service	District-wide	
X All			X All		
OR:			OR:		
_ Low Income pupils			_ Low Income pupils		
_ English Learners			_ English Learners		
_ Foster Youth			_ Foster Youth		
			_ Redesignated fluent English proficient		

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
3.3: Establish processes that support maintaining current facilities (school safety and maintenance).	$34,907,687 LCFF sources Ongoing & Major Maintenance Account Deferred Maintenance Civic Center Rental Fees Godinez Rental Fees	1. The Annual California Healthy Kids Survey (CHKS) is conducted at all schools to measure metric progress. 2. School perimeter fencing and security cameras improvements have been made at schools 3. Annual FIT survey is conducted at all school sites 4. Per Williams legislation, designated schools complete annual reports and participate in OCDE site visits. 5. School Police routinely monitor school sites after hours 6. Building Services completes 24,000 work orders and many "special projects" every year.	$38,791,363 LCFF sources Ongoing & Major Maintenance Account Deferred Maintenance Civic Center Rental Fees Godinez Rental Fees
Scope of Service | District-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service | District-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.4: Support school and district operations to create welcoming and productive school environments. Conduct "anti-bullying awareness" and "safe and sensitive schools" campaigns that include outreach efforts to staff, parents, and students.	$62,504,661 LCFF sources Title I, Part A Special Education MediCal Administrative Activities (MAA) Self-Insurance Fund Local sources	1. Provided in excess of 15 full day (SW-PBIS, Group/Secondary Interventions, Individual/Tertiary Interventions) and more than 47 partial day Positive Behavior Intervention and Supports (PBIS) training (e.g., Stop and Think, Skills-streaming, SWIS, PBIS Assessment, Classroom Management,	$63,334,621 LCFF sources Title I, Part A Homeless Children Education Grants MediCal Administrative Activities (MAA) Self-Insurance Fund Local sources

		Parent Training, Supervision Training, COST,) for district school. 2. District PBIS team completed 54 Tiered Fidelity Implementation observations, and 28 additional site visits in support of PBIS efforts. 3. Contracted with and trained ten community Restorative Practice Intervention Specialist to assist in promoting alternatives to suspension and expulsion. 4. Issued a request for proposals (RFP) for restorative practice intervention specialists in 2016-17 school year. 5. In addition RPI Specialist conduct mediations, circles and training for staff on RP SAUSD model. 6. Creation of Online Learning Module for Restorative Practices and Coaching model for supporting expansion and fidelity of implementation. 7. Trained Psychologist, Homeless liaisons, Foster and Homeless District liasison, Community Liaisons and Over 300 SAUSD staff in Introduction to RP.	
Scope of Service District-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service District-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.5: Ensure access for low income pupils to the core instructional program by including, but not limited to, Positive Behavior Interventions and	$50,359,391 LCFF sources MediCal Administrative Activities (MAA)	1. All schools participated in a school-wide PBIS program that includes student recognition and incentive	$51,802,808 LCFF sources Carol M. White PEP Grant Safe Haven

Supports (PBIS) training, Implementation of restorative justice stategies, expanding drop-out prevention and retention efforts, mentoring, increasing nursing services, nutritious food, intramural sports, and other wellness programs. Expand School Climate Committee to include parents and students.	Medi-Cal Billing Option Special Education Title I, Part A Child Nutrition Child Nutrition: Healthy Active Families Carol M White PEP Grant Before and After School Learning & Safe Neighborhood	programs to help motivate and cultivate a positive school culture. 2. In comparison to YTD January 2015 and YTD January 2016, we have 633 fewer days lost as a result to suspensions resulting in a 27% reduction from last school year. We currently have 1739 days lost of instruction due to 802 suspensions. 3. January YTD, we have had a 46.67% reduction in expulsions from 15 expulsions to 8 expulsions this school year. 4. The School Climate Committee formed last year (2014-15) , continues to meet each month and has provided information CSBA and to other community groups to support the strong partnership in support of student restorative justice practices to keep students in schools. 5. Increased nursing services by hiring 40 Licensed Vocational Nurses (LVNs) to support health needs at school sites. 6. Two dropout prevention and recovery specialist have provided extensive support and outreach and completed over 2,200 home visits	MediCal Administrative Activities (MAA) Medi-Cal Billing Option Special Education Title I, Part A Child Nutrition Child Nutrition: Healthy Active Families Local Sources
Scope of Service District-wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service District-wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	

3.6: Support extended learning opportunities for low-income pupils by providing parent training on accessing the student information system (attendance, grades, progress reports, etc.).	$671,263 LCFF sources	1. Parent/Community Liaisons assist parents in setting up and accessing the parent portal throughout the school year. 2. In collaboration with the Education Technology Department a focus group of 15 parents was conducted in September. The purpose was to expose parents to the concept of blended learning. 3. The new report cards were introduced and explained to the DAC/DELAC parents. Translation and childcare were provided at all of these trainings. 4. Parent representatives from each school participated in TIS sponsored ED Tech Workshop and received chromebooks and wireless hotspots to encourage school site parent leadership.	$702,378 LCFF sources
Scope of Service District-wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service District-wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.7: Establish parenting programs that support student success including, but not limited to Parents Investing in Quality Education (PIQE) and other family services (e.g., parent trainings, links to community social service resources, parenting workshops, and secondary bridge programs), expand	$1,389,491 LCFF sources Title I, Part A	1. Structured recess is being provided at 15 SAUSD elementary schools. This program is provided by Kid Healthy and utilizes parent volunteers to teach the physical activity games and skills during lunch recess.	$2,869,846 LCFF sources Title I, Part A Title I, School Improvement Grant QEIA

the use of school-based Parent and Community Liaisons, expanding structured recess at elementary schools, offering health fairs, and providing finger printing for parent volunteers. Support these efforts with transportation and childcare.		2. For fall, 2015, the average volunteer occurrences were 106 occurrences weekly, the average physical minutes/hours of PA were 3. 520 minutes/42 hours and over 35 parent meetings were held on topics such as the PA trainings, leadership, nutrition and new physical activities (this year--musical hula-hoops and obstacle courses). 4. Parent education programs are being offered at all of our schools to support student achievement. 5. Community Liaisons meet monthly to provide parents with community resources in areas of need. 6. 71 parents were trained on the Raising Highly Capable Kids parenting curriculum, based on the 40 Developmental Assets. Implementation is in progress. 7. SAC Padres Promotores were trained on topics related to the Education system and the programs available through SAUSD. 8. Elementary parent trainings include: Padres en Accion, GRIP and Padres Unidos. 9. Parent trainings were also provided at the annual Parent Conference with over 40 community partners. 10. District has supported the expansion of health fair offerings by supporting community partners for our families. 11 Translation and childcare for parent conferences and training sessions at multiple District and school events. 12. The RAPTOR (background check) system provides quick and efficient clearances to support parent participation.	

Scope of Service	District-wide		Scope of Service	District-wide	
_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)			_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		
3.8: In addition to services provided to low-income students, parents of EL students will receive assistance including translation services and English and computer classes.	$255,542 LCFF sources Title I, Part A Title I, School Improvement Grant QEIA		1. SAUSD provided its first Digital Citizenship Academy for Parents on March 19, during the SAUSD Parent Conference. The Digital Citizenship Academy has been developed to help parents understand and support their children and their use of technology and online resources and to help equip parents to become leaders in the area of Digital Citizenship at their schools. Parents who attend the entire Digital Citizenship Academy will receive a certificate and be eligible to check out a chromebook and hotspot (wireless internet access) for their use at home in support of their children. 2. The EL department provides translation services for PTA meetings and DAC/DELAC meetings, the Parent Conference, the Parent of the Year event, Board meetings, and district parent, district television station, IEPs, parent trainings are translated in Spanish. 3. Translation services are provided at IEP meetings. IEPs are translated upon request. 4. The annual parent conference included sessions with translation available in Vietnamese.	$742,354 LCFF sources Title I, Part A Title I, School Improvement Grant QEIA	

Scope of Service	District-wide		Scope of Service	District-wide	
_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)			_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		
3.9: Redesignated Fluent English Proficient (RFEP) students will receive services including, but not limited to, the services provided to all low-income students.	$153,309 Title III, LEP		1. Schools provided after school tutoring (up to 60 hours per teacher), 2. Making Meaning Through Writing professional learning module for all teachers based on the ELD/ ELD framework to support redesignation efforts. 3. All RFEP students will be provided with access to all categorically funded resources and programs designed to support these students with improving academic achievement and college and career readiness such as: AVID, after school tutoring, summer school	$172,415 Title III, LEP	
Scope of Service	District-wide		Scope of Service	District-wide	
_ All OR: _ Low Income pupils _ English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)			_ All OR: _ Low Income pupils _ English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		
3.10: Support the enhancement of school climate through smooth operations and processes.	$80,273,802 LCFF sources Deferred Maintenance		1. School office staff members have received training on supporting parents in the front office	$119,301,723 LCFF sources Deferred Maintenance	

	Building Fund Capital Facilities Fund County School Facilities Fund Special Reserve Fund QZAB Solar Energy Savings Emergency Repair Prgm-Williams Case Bond Interest & Redemption Fund (BINR): Other Restricted Debt Service Fund: QZAB Solar Energy Debt Service Fund: Certificates of Participation (COP) California Clean Energy Jobs Act (Prop 39)	2. Site personnel utilize an online program to request school repair, resulting in improved service. 3. District schools received differentiated training on implementation of tiered system of supports relevant to their individual implementation standing. 4. All district schools completed the PBIS Self-Assessment Survey (SAS) and the Tiered Fidelity Inventory (TFI) to utilize data that informs intervention framework and organization. 5. School Climate Committee meets monthly to provide opportunity for collaboration and support for our schools and community	Building Fund Capital Facilities Fund County School Facilities Fund Special Reserve Fund QZAB Solar Energy Savings Emergency Repair Prgm-Williams Case Bond Interest & Redemption Fund (BINR): Other Restricted Debt Service Fund: QZAB Solar Energy Debt Service Fund: Certificates of Participation (COP) California Clean Energy Jobs Act (Prop 39)
Scope of Service	District-wide	Scope of Service	District-wide
_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.11 Conduct a review of policies and procedures relating to discipline to incorporate restorative justice practices, where appropriate, and emphasize maintaining student connections to the learning program. Ensure discipline policies and student handbooks are available, in home languages, via the school and district websites.	$10,000 LCFF sources	1. With the implementation of PBIS, all schools have reviewed site discipline processes and have begun to move toward the implementation of restorative justice strategies. 2. The School Climate Committee meets monthly to provide support to RJ practices in all schools. 3. High School Student Forums have been held at all high schools to listen to the needs for the students.	$14,350 LCFF sources

		4. This school year, Intermediate School Student Sessions have been held to speak to students and to listen to their perceptions of their best learning. 5. Joven Noble, a restorative justice curriculum, is utilized in the District 6. Restorative circles are held at schools where the need is identified and professional development has taken place to support student success. 7. The CHKS survey is conducted at all schools to measure progress toward a positive school climate. 8. Mental Health services provided at all sites	
Scope of Service __ District-wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service __ District-wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	In the 2016-17 school year, SAUSD will maintain focus toward our goals of providing a healthy, safe and secure school environment to support learning. Data is consistently reviewed to determine progress outcomes to achieving the goals. Our data reflects positive growth toward the increase of daily attendance, reduction of suspensions and expulsions, and improved school climate across the district. Additional actions will be implemented in the 2016-17 school year: Continue PBIS progress monitoring at all schools Develop and implement a district-wide intervention program at the intermediate school level to better support students demonstrating lack of progress (academically and behaviorally) through SST and COST teams Review and refine the SST and COST process for consistent and comprehensive intervention implementation and monitoring of student outcomes. Maintain fiscal support for mental health services and restorative practices at school sites Continue collaboration with School Climate Committee to address community concerns Continue development of resources for school-based health center		

Ensure that school sites utilize resources to address the needs of students as determined by stakeholder input and the School Plan.
Continue to provide District and school based community events to engage families and community members

The initial Local Control Accountability Plan (LCAP), was created during the 2013-14 school year based on the goals and actions defined by a wide range of stakeholder input. Moving forward as we plan for the 2016-17 school year, we continue to monitor identified metrics to measure success toward the goals. The financial data reported demonstrates how the resources are being allocated for each of the action areas. To provide maximum transparency, the LCAP reports the full expenditure for each activity listed. As we continue to allocate expenditures to meet the goals, we are able to show more comparable information which will be planned for each activity, versus actual expenses for each activity. Based on the outcome data, we make mid-year adjustments to dedicate resources to programs and supports that enhance outcomes and shift away from activities that do not further positive outcomes. The budget and the LCAP are living documents that are adjusted at each interim based upon the priorities of the District.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	$102,448,075

For the 2016-17 school year, the total supplemental and concentration grant funds is projected at $102,448,075 based on the number and concentration of low income, foster youth and English learner pupils. SAUSD has an unduplicated enrollment of 94.24%, therefore, the LCAP supplemental and concentration grant funding will be expended on a district wide basis, as allowed for in 5 CCR 15496 and as described in the LCAP.   All SAUSD actions and services will support all students in the following areas: Continued professional learning to support implementation of the new state standards at all grade levels; increased implementation of K-3 literacy initiatives to ensure reading by 3rd grade; Increased staffing to provide additional services as needed, for students of significant subgroups; Extended learning and instructional programs to increase access and enrichment opportunities for all students; Increased access to technology and STEAM, to support the development of 21st century skills for all students in preparation of College and Career readiness; Increased support for Advancement Via Individual Determination(AVID) at all schools; Increased Career Technical Education (CTE) coursework to support career pathways at all high schools; Continued partnership with the Santa Ana Partnership to support dual enrollment opportunities for students; Increased parent and community involvement and educational opportunities at schools and at district level; Implementation of new dependent charter and virtual school programs to support online learning for first time learning, and credit recovery; Project based learning, blended learning, personalized learning and virtual learning programs to meet the needs of all students; Increased social and emotional support to promote social and emotional health and school contentedness, for all students; Continued focus on safe and secure schools to promote a positive learning environment. The district will review the Single Plans for Student Achievement (SPSA) annually, for all schools to ensure alignment to goals, metrics and expenditures to the LCAP.

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

24.78 %

The Local Control Funding Formula provides funds to school districts in the form of a base grant (supports operations and programs for all students) and for districts with large unduplicated counts, (Socioeconomically disadvantaged pupils, English language learners, and Foster youth) additional supplemental and concentration grant funding to meet their individual needs. Santa Ana has a large unduplicated count of over 94% which results in approximately 28% of all LCFF funding coming in the form of supplemental and concentration grant funds. These funds are to be dedicated to meeting the needs of identified students. Currently, in Santa Ana Unified, the increase in proportionality for English Learners, Low Income Students and Foster Youth is 24.78% in the LCAP year. In order to ensure equity, we recognize the need to improve and expand services for our most at risk students. Overall, the District spends more than the required proportionality ratio on identified students as demonstrated within the LCAP.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

    (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

    (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

    (2) The total number of cohort members.

    (3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

    (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

    (2) The total number of cohort members.

    (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

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