

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Santa Ana Unified School District

CDS Code: 30-66670-0000000

School Year: 2022-23

LEA contact information:

Sonia R. Llamas, Ed.D., L.C.S.W.

Assistant Superintendent, K-12 School Performance and Culture

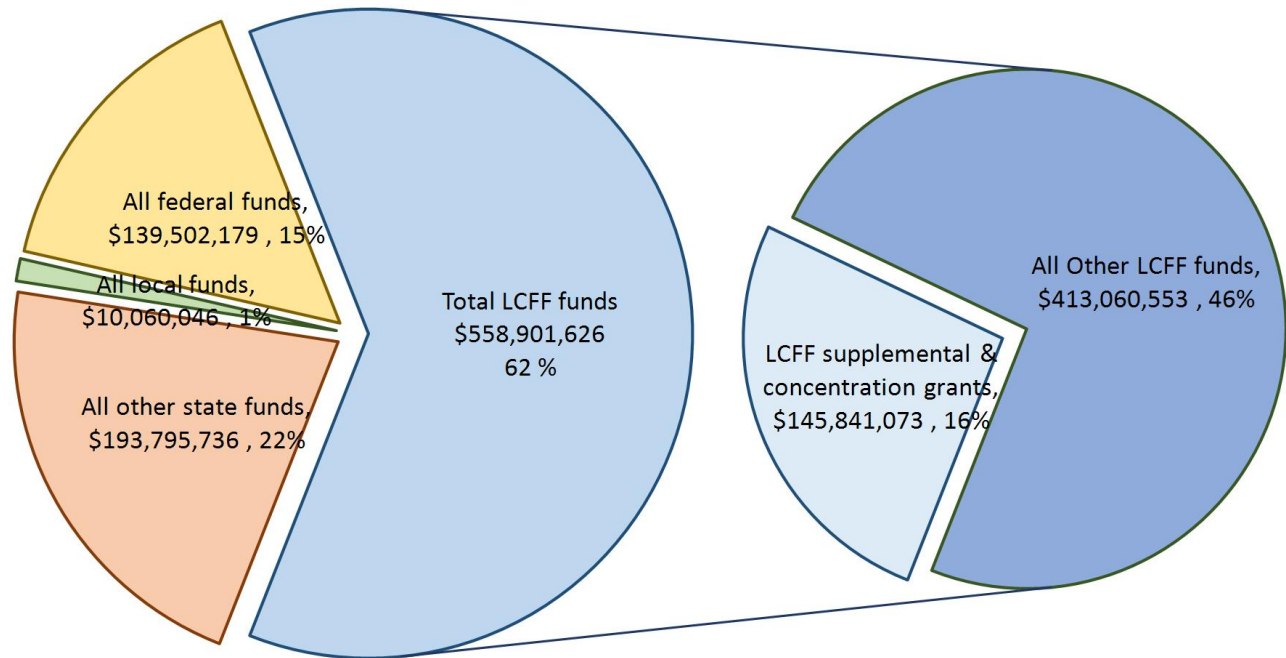
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source



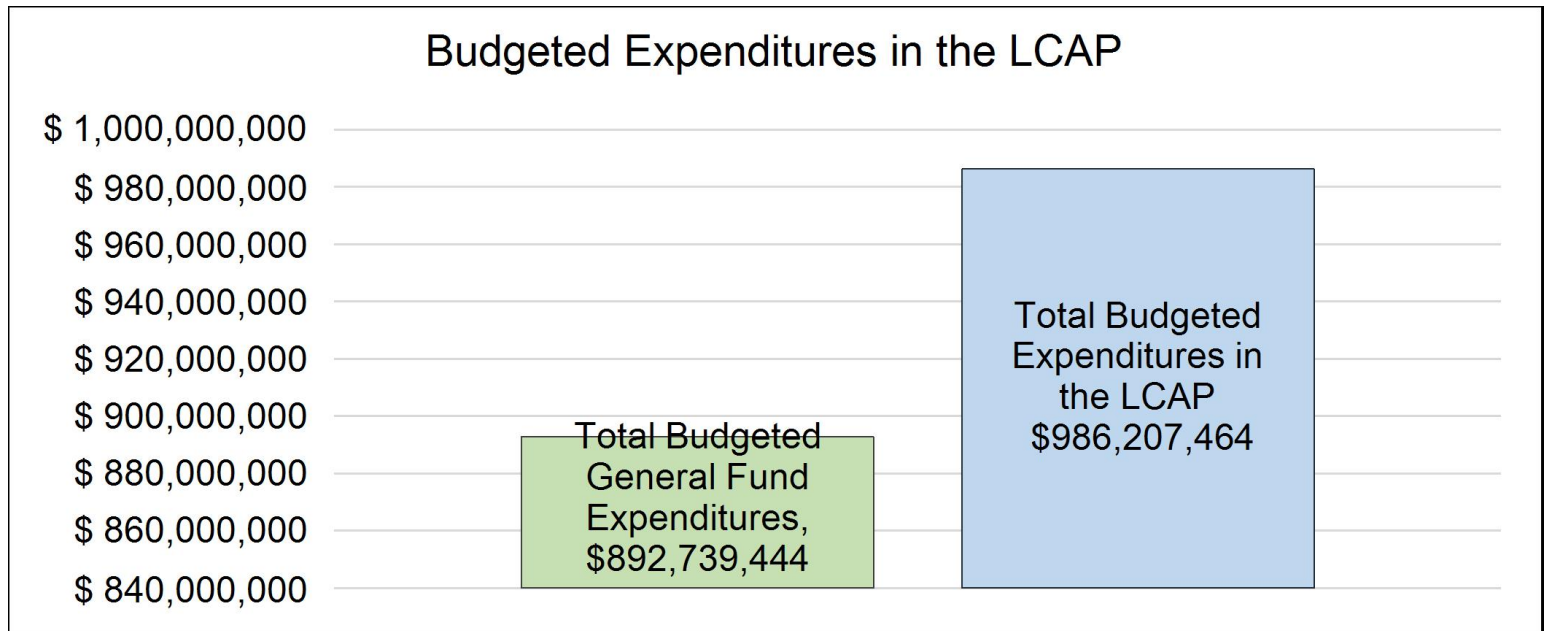
This chart shows the total general purpose revenue Santa Ana Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Santa Ana Unified School District is \$902,259,586, of which \$558,901,626 is Local Control Funding Formula (LCFF), \$193,795,736 is other

state funds, \$10,060,046 is local funds, and \$139,502,179 is federal funds. Of the \$558,901,626 in LCFF Funds, \$145,841,073 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Santa Ana Unified School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Santa Ana Unified School District plans to spend \$892,739,444 for the 2022-23 school year. Of that amount, \$986,207,464 is tied to actions/services in the LCAP and \$(93,468,020) is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

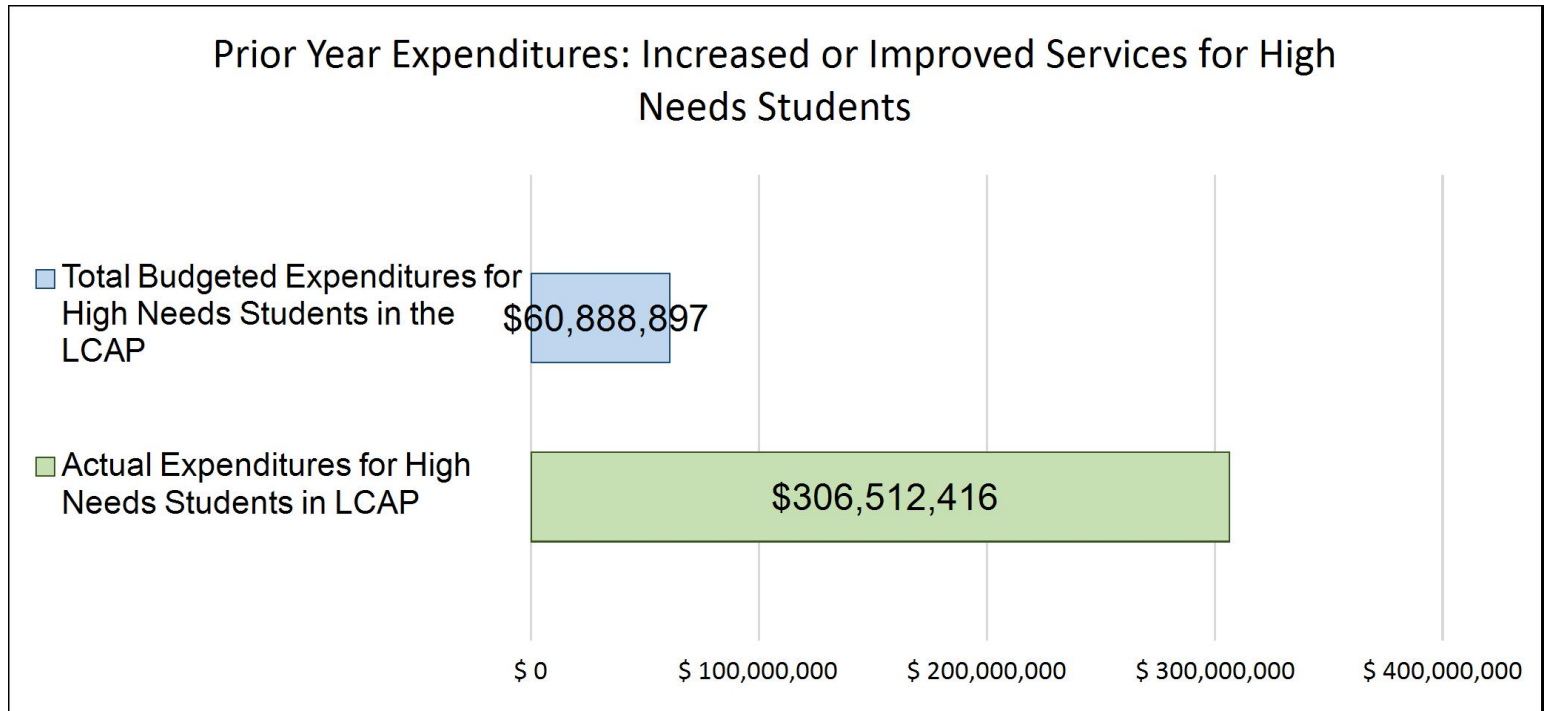
All general fund budget expenditures are included in the LCAP with the exception of the State's on-behalf contribution to the California State Teachers' Retirement System (CALSTRS), funds transfers for COPs, QZAB energy debt payments, and special education funding for Advanced Learning Academy (ALA) as well as budget set aside for potential expenditures that are yet to be decided.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Santa Ana Unified School District is projecting it will receive \$145,841,073 based on the enrollment of foster youth, English learner, and low-income students. Santa Ana Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Santa Ana Unified School District plans to spend \$146,278,856 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



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

The text description of the above chart is as follows: In 2021-22, Santa Ana Unified School District's LCAP budgeted \$60,888,897 for planned actions to increase or improve services for high needs students. Santa Ana Unified School District actually spent \$306,512,416 for actions to increase or improve services for high needs students in 2021-22.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Santa Ana Unified School District	Sonia Llamas, Ed.D., L.C.S.W. Assistant Superintendent, K12 School Performance and Culture	sonia.llamas@sausd.us 714-558-5805

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

The LCAP is a critical part of the existing Local Control Funding Formula (LCFF). The Santa Ana Unified School District continuously engages parents/caregivers, students, educators, employees, and the community to establish and monitor goals to improve student achievement and services that are provided by the school district. The District budget, along with the analysis of the educational partners' feedback and student outcome data inform the LCAP priorities and funding allocations. The LCAP, describes the district’s vision for student learning, along with the aligned annual goals and actions. It also shows how the district’s budget supports the achievement of each goal. The additional funding that was allocated after the 20-21 LCAP was approved was shared with our educational partners in a feedback process supported by the ThoughtExchange platform. District-wide ThoughtExchange links were provided on the District website and were sent out to all parents, students, and staff for each of the District's current LCAP Goal Areas. The ThoughtExchange online platform was used for the 2020-2021 LCAP last year as well as for the 2021-2022 LCAP in the current year to gather individual feedback from all educational partner groups. Thought Exchange is an online platform that allows individuals to share their open-ended responses, which are called “thoughts,” in a confidential way. Thought Exchange allows educational partners to share their thoughts about what is working well as well as where the district can improve across the five LCAP areas and the use of current additional LCFF concentration funds, Educator Effectiveness Block Grant, Expanded Learning Opportunities Grant (ELOG) and Expanded Learning Opportunities Program (ELOP) plan development. Additionally, educational partners have had the opportunity to view and star (or rate) the thoughts of those within their same educational partner group. As of January 4, 2022, there were 4,020 participants at site and district level LCAP listening sessions. As of January 4, 2021, there were 4,020 participants at site and district level LCAP listening sessions. As of January 4, 2021, 2,403 participants have inputted responses into the ThoughtExchange with 5,155 responses and 36,017 ratings of the responses of others. The number of participants reflects both feedback that was inputted directly into ThoughtExchange by individual participants as well as the feedback that was inputted collectively from the listening sessions by designated facilitators. As we’re implementing a new tool, having facilitators input data from listening sessions addressed potential technological barriers.

Additional feedback sessions and opportunities are being planned for the following additional state-funded programs in Winter and Spring 2022 for the A-G Completion Improvement Grant and the Universal Pre-K (UPK) Implementation Plans. Feedback will be gathered via parent meetings including DAC/DELAC, surveys, and outreach through our school counselors (A-G Completion) and early childhood education programs (UPK). Feedback for the UPK planning and implementation includes strategic meetings with key partners and expert groups as well as a general task force with members representing key educational partner groups including staff, parents, and community partners.

To gather meaningful educational partner feedback from across all groups including students, parents/caregivers, staff, and the community, and to maintain the health and safety of all participants within the context of the COVID-19 pandemic, we used a variety of options for participants to contribute and have their voices heard. Site and District listening sessions were conducted through a combination of face-to-face and videoconferencing sessions to gather perspectives from parents/caregivers through parent advisory groups, including:

- District Advisory Council/District English Learner Advisory Committee DAC/DELAC
- Community Advisory Committee (CAC) with SELPA Administrator present
- parent meetings
- McKinney Vento
- Foster Youth
- Migrant Education

Staff district and site listening sessions included

- Certificated
- Classified
- District and site administrators
- Local bargaining units

- Representing our classified staff, CSEA
- Representing our certificated staff, SAEA
- Representing our school police staff, SAPOA

- Students (grades 4-12)

To support the language needs of our SAUSD educational partners, several strategies were implemented. LCAP listening sessions were provided in English and Spanish based on participant choice. All feedback provided from listening sessions was directly inputted in ThoughtExchange by designated staff and/or session participants. The ThoughtExchange program allowed each participant to select their preferred language. All directions and prompts were then provided in the language of their choice. Participants were also able to input their ideas into ThoughtExchange in their preferred language.

A wide range of communication channels was utilized to promote and support the participation of all educational partner groups including:

- Parent Square notifications with ThoughtExchange survey links
- Employee association support to promote engagement with their members
- Survey links were provided on the SAUSD website and in the superintendent's newsletter
- All staff received emails with LCAP flyers with the survey links and information about district listening sessions
- Student engagement was supported through activities shared with teachers and principals.
- Engage 360 staff also conducted student listening sessions at school sites
- To address potential technological barriers, families received robocalls via Parent Square.

The information from the educational partners' feedback, along with the metric indicator outcomes, will be utilized within our LCAP Task Force meetings as the basis for discussions to drive recommendations for adjustments to the LCAP goals, actions, metrics, and funding allocations.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

The additional fiscal resources received for the 2021-22 school year include an additional 15% per student above the 55% threshold within the State's identified unduplicated student groups (socio-economically disadvantaged, English learner, and foster care). SAUSD's total percentage of unduplicated students was 81.27%, which resulted in an additional increase of approximately \$15.6 million in funding. All SAUSD schools have unduplicated student group percentages that exceed 55% so all schools received support. The primary use of funds was to increase the number of staff who provide direct services to students on all campuses by staffing classes with teachers at ratios that significantly reduced class sizes at all grade levels and on all campuses. These smaller class sizes across the district supported accelerated academic proficiency attainment as a result of unfinished learning and improved social-emotional wellness through the reduced adult-to-student ratios. Average class sizes were as follows:

TK/Kindergarten	- 20.3 students
Grades 1-3	- 21.3 students
Grades 4-5	- 22.1 students
Grades 6-8 core	- 21.2 students
Grades 9-12 core	- 18.2 students
SpEd Elementary	- 9 students

This has enabled teachers to build stronger relationships with students and provide additional support to their unduplicated students including those experiencing socio-economic hardships, English learners, and youth in foster care. Further, funds were utilized to hire the staff required

to offer the Santa Ana Virtual Academy (SAVA) for families that wished to continue online learning for their children which currently serves just under 2,000 students in grades K-12.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

The process that was used to gather feedback from our educational partners regarding the use of one-time federal funds received including the CARES Act, ESSER, and GEER funding allocations is outlined in prompt #1. As part of each listening session, participants were provided with information about how these one-time federal funds are being utilized to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils and asked to provide feedback. All feedback was inputted into the ThoughtExchange and analyzed to identify those areas of strength and need that were expressed by our educational partners. Participants from each educational partner group were able to rate these responses which resulted in priority areas to guide the continued use of these funds. In particular, the expenditures and actions included in the ESSER III expenditure report related to the three areas of the plan were reviewed: safe reopening, addressing lost learning time, and remaining funds. These included expenditures to provide PPE, COVID-19 mitigation protocols, and vaccination clinics, along with the District's Coordinated Wellness Plan and Academic Support Plan. These expenditures were shared within the context of the LCAP goals that each one supports.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Federal ARP and ESSER funds have been utilized for the following actions with the following success and challenges:

Successes:

ESSER III Expenditure Plan:

Safe In-Person Learning - SAUSD has been able to provide the resources necessary for a Safe In-Person learning environment through the following actions

- Health services-related staffing and training of staff on prevention and mitigation strategies and provision of PPE/masking in alignment with CDC guidance and support and ensure adherence to evolving health guidelines

- Robust contact tracing teams and additional training and weekly covid testing
- Acquisition and installation of HVAC system to support COVID-19 mitigation

Addressing Lost Instructional Time

- Additional support staff including itinerant support teachers, academic support teachers, and EL support teachers, bilingual instructional assistants, and school counselors to school sites.
- Targeted professional learning (asynchronous and face-to-face options) designed to deepen staff capacity to meet the instructional demands required to address and maximize student learning and address students' social-emotional health needs initiated
- Quarantine learning lessons, tutoring, summer programs, credit recovery, and on-time graduation supports

Academic Support Plan will support school sites with additional staff to support the implementation of personalized, learner-centered, targeted and intensive strategies to improve the learning and achievement of SAUSD students, and help schools become future-ready by designing and modeling sound pedagogical practices designed to strengthen teacher instructional capacity including:

- Bilingual Instructional Assistants to collaborate with teachers & Academic Support Instructional Coaches to provide intensive, targeted instruction to small groups of students that reinforce and complement the academic program.
- English Learner (EL) Support Teachers to provide EL support and reduce the teacher-student ratio for EL Support classes serving Long Term English Learners (LTELs), an English learner who has been enrolled in a US school for six or more years, and newcomer students to 25: 1. This will enable students to receive individualized support to address the English proficiency needs of our LTELs at the high school level.

Use of Remaining ESSER III Funds

Integrated Wellness Coordinated Care Support Plan (IWCCSP) utilizes ESSER III funds and leverages other one-time funds including ELOP, Educator, and GEER funds to expand the following site staffing to provide services within the context of a multi-tiered system of supports (MTSS) and a trauma-informed care approach. Additional staffing and ongoing training of staff to support families with addressing students' overall wellness, including social-emotional health and academic needs including:

- School counselors and higher education coordinators to support social-emotional wellness, suicide assessment and crisis response, academic supports, and college and career readiness through an MTSS lens.
- Social workers to provide suicide assessment and crisis response and mental health services
- Family and community engagement liaisons to assist families in acquiring basic needs and community services and navigating the school and district services and systems, provide technology training, and build family and parent capacity
- Health service providers including additional staff to support site Health Monitoring Rooms, suicide assessment, health screenings and assessments, and on-site appropriate medical services such as medication administration

- Extended learning opportunities through Engage 360 to support trauma-informed care, enrichment, and social-emotional wellness support

Academic Support Plan utilizes ESSER funds and leverages ELOG and Educator Effectiveness grant funds to support school sites with additional staff to support the implementation of personalized, learner-centered, targeted, and intensive strategies to improve the learning and achievement of SAUSD students, and to help schools become future-ready by designing and modeling sound pedagogical practices designed to strengthen teacher instructional capacity. Future Ready Instructional coaches support teachers with current and effective methods for providing the best instruction for students through their leadership in professional development, modeling instruction, and coaching support for teacher

The ESSER Expenditure plan implementation is monitored through several process data points. The implementation of COVID-19 mitigation strategies is closely monitored by our Risk Management and Facilities departments. through staff participation rates via online and in-person training sessions based on student needs assessment and qualitative trends. A number of LVNS/RNs, social workers, counselors, and FACE staff were hired as part of IWCCSP to support students. In addition, impact on student outcomes is reviewed by utilizing a tiered support approach and academic data systems, and students will be provided interventions aligned with their needs. Future Ready Instructional coaches will support teachers with current and effective methods for providing the best instruction for students through their leadership in professional development, modeling instruction, and coaching support for teacher

American Rescue Plan Act

Funds have been utilized to support the needs of our McKinney-Vento students and their families within the context of the WCCSP.

Successes:

- We have partnered with two agencies who are providing housing support for SAUSD families limiting the number of students that are unsheltered
- Funds have allowed us to provide families with resources after hours and on the weekends in their language of choice
- Funds have been utilized to provide math tutoring for 206 students with the greatest needs (below grade level). Services were provided on their school site with supervision provided by our Engage 360 program.
- We have been able to build out programs as a vertical pilot from Heninger, TK-8 Elementary to Santa Ana High School in order to fully address the needs of students and families

Challenges:

Within both ESSER and ARP funding implementation, the District experienced common overarching challenges due to the COVID-19 pandemic impact that have significantly delayed the implementation of services. These include staffing shortages, turnover, absences, and delays in approval processes throughout the system (human resources, purchasing, business services, board timelines, etc.). Challenges

have included a backlog on hiring and contracting new staff and finding qualified candidates due to the current staffing shortage and the high demand for key positions included in both the WCCSP and ASP. Acquiring needed supplies has been difficult due to supply shortages which necessitated back-ordering and lack of availability of needed items. Challenges included delayed timelines due to backorders of equipment and delivery delays.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

SAUSD has utilized the following fiscal resources in a manner that is consistent and aligned with SAUSD's 2021-2022 LCAP and Annual Update through the following plans:

- Safe In-Person Instruction and Continuity of Services Plan URL: <https://tinyurl.com/59kdcxpp>
- ESSER III Expenditure Plan URL: <https://tinyurl.com/ybytt7x5>

The Safe In-Person Instructional and Continuity of Services Plan outlines how these one-time funds are being used to support actions included in Goals 1 (Student Achievement) and especially 5 (Public Health).

The ESSER III plan has been integrated into the (WCCP) Wellness Coordinated Care Plan (URL: <https://tinyurl.com/2p95a86s>) and the (ASP) Academic Support Plan (URL: <https://tinyurl.com/2p8v8a39>) in order to operationalize the work. The IWCCP operationalizes the one-time federal funds to support the actions included in SAUSD's LCAP Goals 2 (Family and Community Engagement), 3 (Social Emotional Wellness), and 5 (Public Health). ASP similarly supports the LCAP actions included in Goal 1 (Student Achievement).

Each of SAUSD's 5 LCAP goals is directly aligned to the governing board's 5 goal priority areas. Each plan was developed with clearly identified alignment to these board priority areas and their designated LCAP goals and related LCAP actions. These plans have been reviewed by SAUSD's Executive Cabinet to ensure alignment with the LCAP and the Board's Priority Goal Areas. To ensure that funds are used in a manner that is consistent with the 2021-22 LCAP, all proposed expenditures must include a service code along with the designated LCAP goal and action prior to approval and execution. These service codes are tied directly to the specific LCAP actions. As needed, new service codes have been created for pertinent LCAP actions specifically for services provided using these fiscal resources. These new service codes have the designation of the federal or state funding source to allow for appropriate monitoring and tracking of the use of funds.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and

must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page

(<https://www.cde.ca.gov/fq/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: “A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Santa Ana Unified School District	Sonia R. Llamas, Ed.D., L.C.S.W. Assistant Superintendent, K-12 School Performance and Culture	sonia.llamas@sausd.us (714) 558-5503

Plan Summary [2022-23]

General Information

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

Founded in 1888, the Santa Ana Unified School District is the eleventh-largest school district in the State of California and the second-largest district in Orange County, providing education services to approximately 44,000 students, TK-12, in 53 schools and programs. There are thirty-four elementary/K-8 schools, eight intermediate schools and seven high schools, six traditional comprehensive high schools, and one alternative school of choice (early college) located on the campus of Santa Ana College. SAUSD also offers two continuation schools, one community day school, one dependent charter, one Deaf and Hard of Hearing Resource Center, a Workability Program, an Adult Transition Program, two Early Childhood Education Programs, and one Early Learner Childhood Education Special Needs Developmental Center. Ninety-six percent of our students are Hispanic, with 2.0% being Asian and 2.0% Other. Approximately 37% of SAUSD students are English learners. Spanish, Vietnamese, and Khmer are the most common languages spoken at home. Approximately 83% of the SAUSD student population is designated as coming from low-income families.

The Santa Ana Unified School District Board of Education's Vision and Mission reflects the district's path to providing a rigorous academic program with career-based learning and workplace experience to ensure all students are college and career ready and prepared to assume the role as part of the global community. We work collaboratively with staff, parents, and the community to strengthen a learning environment focused on raising the achievement of all students and preparing them for success in college and career. We assure well-rounded learning experiences which prepare our students for success. We engage, inspire and challenge all of our students to become productive citizens, ethical leaders, and positive contributors to our community, country, and global society. We prepare the student for college, career, and beyond and develop their capacity to be critical problem solvers with the soft skills also necessary to navigate the demands of today's workforce such as social awareness, collaboration, effective communication, technical literacy, integrity, and community engagement with a social justice lens. SAUSD offers a multitude of educational programs, including 39 career-focused academies and pathways within the California 15 CTE industry sectors, an International Baccalaureate program, a nationally acclaimed speech and debate program, VAPA, and expanded learning opportunities with afterschool programs on all campuses.

Reflections: Successes

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

Current Local Indicator Results

- Graduation Rate increased from 87.8% in 2018 -19 to 90.7% in 2019 - 20 and above the State graduation rate. In spite of full school closures, the 2020-21 graduation rate was maintained at 88.1%
- Expulsion rate was 0.0%. (2020-21)
- The College Readiness Indicator for ELA increased from 35% (2018-19) to 39.7% (2020-21)
- The College Readiness Indicator for Math increased from 20% (2018-19) to 23.3% (2020-21)
- 95% of parents/caregivers agreed or strongly agreed that the school allowed input and welcomed their contributions. (2021-22)
- 89% of parents/caregivers agreed or strongly agreed that they felt welcome to participate in school. (2021-22)
- 95% of parents/caregivers agreed or strongly agreed that the school staff responds to their needs in a timely manner. (2021-22)
- 94% of parents/caregivers agreed or strongly agreed that school is a safe place for their child (2021-22)
- 94% of staff agreed or strongly agreed that school is a safe place for students (2021-22)
- 95% of parents/caregivers agreed or strongly agreed that the schools are new or improved and meet the expectations of a modern learning and working environment (2021-22)
- The percentage of students using technology daily in school has increased by approximately 9% between 2019-20 and 2021-22.
- Current attendance rate at 93.4% in spite of absences due to COVID-19 illness and quarantines.

SAUSD plans to build upon these successes.

Teacher quality is a significant influence on student learning. Teachers received five full days of professional development prior to the beginning of the 2021-22 school year. This professional learning included best practices for technology integration, differentiated instruction, and engagement strategies, in addition to social-emotional learning best practices. These five days of professional development resulted in significantly increased capacity for all teachers to meet the academic and social-emotional needs of their students including accelerated learning strategies to address unfinished learning as well as increased social-emotional learning and support due to school closures. SAUSD plans to build on this new capacity to continue with professional development to build teacher proficiency with the use of the new "state-of-the-art technology" resources that were purchased for every classroom. SAUSD leadership will work with site administrators to assist them in building self-agency that will allow them to take ownership of the professional development for their certificated and classified staff members.

Another best practice that will be built upon is to make differentiated and personalized learning a priority with strategies including small group instruction and targeted tutoring. We will maintain and support these efforts through instructional classroom walk-throughs to support and monitor the frequency and quality of implementation of these high-leverage strategies. To support our graduation rate, SAUSD will continue with its grading policy which has established a 55% credit floor for grades of "F" to encourage students experiencing home-life factors that create barriers to learning and struggling students to persist and eliminate punitive grading practices.

Our PBIS implementation and engagement strategies will be continued in order to maintain high levels of agreement among parents/caregivers and staff about the safe, welcoming, and responsive nature of our schools. Our district-wide PBIS implementation with tiered supports will continue to be a priority so that we promote positive school climates which have resulted in low suspension and expulsion rates while maintaining a high district-wide attendance rate. We will maintain and expand our outreach and collaboration with community partnerships that have supported our efforts to address the social-emotional wellness needs of our students through the newly established Integrated Wellness Coordinated Care Plan, the We Care suicide prevention campaign, tiered supports including restorative and trauma-informed practices, increased staffing for mental health and school counseling services, violence prevention, and social-emotional learning. We continue to build out and expand our Trauma-Informed Practices model to further increase student access to the necessary supports to decrease suspensions within all subgroups. SAUSD will also build on the collaboration model between Support Services and our School Police departments to ensure that students and families in crisis receive prompt and personalized interventions and support. As part of the MTSS action plan, a Social Emotional Learning curriculum has been provided for Elementary and Intermediate schools to address the District's identified core competencies. In 2022-23, the focus will be on providing professional learning and site support to ensure that SEL curriculum is integrated into the educational programming for our TK-8th grade students. We will provide additional support and professional development to increase the implementation of the three signature practices for high-quality SEL integration that were introduced this year to TK-12 grade teachers which include: welcoming/inclusion activities; engaging strategies brain breaks and transitions; and optimistic closures.

SAUSD will be expanding its Community Schools approach which will be supported by key District staff and will leverage the newly awarded California Community Schools Implementation grant. Within the context of a preventative and early intervention approach, SAUSD will plan, deploy, and concentrate the necessary additional investments at the elementary school level to accelerate learning in order to: (1) strengthen the coordination and system of delivery of services to students and families to ensure they are timely and relevant; and (2) establish schools as community hubs anchoring a network of approximately eight elementary schools in their respective zone so that parents and children can access services across multiple sites within a reasonable distance to reduce barriers to timely services.

Safety has been enhanced through emergency response training for all staff and drills conducted at all schools. Single Point of Entry assessments were conducted for all schools in order to create more secure campuses throughout the District. SAUSD will maintain its use of the adopted additional support applications to track on-site access such as IN-SITE and Raptor, programs that support school safety, and COVID 19 self-screening, testing, vaccination clinics, and contact tracing protocols and monitoring. SAUSD will build on the training and safety infrastructure with the goal of ongoing capacity building for all staff and students to respond appropriately and quickly in the event of an emergency situation on campus.

Reflections: Identified Need

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

Academic Indicator Data - Winter 2021-22

MAP Reading: % tested grade 3-10 students at or above 50th %ile:

- All: 34.5%
- EL: 8.5%
- SPED: 9.9%
- SED: 32.3%
- Foster: 24.8%

MAP Math: % tested grade K-10 students at or above 50th %ile:

- All: 28.7%
- EL: 11.6%
- SPED: 10.1%
- SED: 26.5%
- Foster: 15.1%

Reading proficiency (foundational skills) as measured by DIBELS (% at Core)

- 1st, 2nd, and 3rd Grade: 41.81% (Winter 2021-22)

Slightly increased A-G course completion rate from 41.5% (2019-20) to 43.5% (2020-21) is still well below 50%.

Chronic absenteeism rate 9% in 2020-21 with a current rate to date of 30.4% which includes absences due to COVID-19 illness and quarantines

For the 2021-22 local indicator results for Priority 2, SAUSD key staff reviewed the implementation of State Academic Standards. The team rated each section based on the implementation, outcome, and educational partner feedback data. The overall rating for all areas was 2.8 out of 5. These results are to be presented to the Board at the June 28m 2022 board meeting. Areas of need were ELD and Science standards implementation as well as individualized learning supports for classroom teachers.

To improve in these areas, SAUSD will implement a systems-level approach. In response to the disaggregated data that demonstrated the significant social-emotional, behavioral, and academic needs of all student groups, a focus on tiered supports will be emphasized in order to build student connectedness and enable them to persevere through challenging material. SAUSD's Education Services team will deepen the implementation of the three strategic plans established in 2021-22: the Integrated Wellness Coordinated Care Plan; the Academic Support

Plan; and the Special Education Strategic Plan. In addition to LCFF funding, ESSER and AB86 funds will continue to be leveraged to support these plans to maximize support for students. In addition both EL and SPED teams will examine student outcome data to refine their support structures and operational systems to ensure that students receive the appropriate supports, interventions, and accommodations within a well-articulated continuum of general and special education services. Further, they will examine the accuracy and appropriateness of assessments utilized with English learners and put research-based strategies in place to enhance the acquisition of written and oral language. A focus on professional learning to support the new staff for these plans will build their capacity to deliver the services and strategies outlined in these plans. In addition, our students in foster care will be closely monitored by Support Services staff who will connect with school sites to support individual students as needed. The newly hired bilingual instructional assistants and English learner support teachers, for English learners, will be trained and utilized to provide support and individualized attention needed to successfully redesignate our students within five years of arrival in our schools and assist ELs who continue to need academic support at the secondary level. In ELA, we will continue our early literacy focus which includes an extended day TK/ kindergarten with lower student/teacher ratios. Literacy intervention at the secondary level will be supported through tutoring, extended learning opportunities, and intervention programs in order to improve student outcomes in ELA.

SAUSD will continue its efforts to build the capacity of school sites to make student mastery of the curriculum standards the center and purpose of instruction. This shift is designed to place more importance on what students are learning where the adopted curricula are considered a means to an end, not the end itself. The core curriculum programs are to be viewed as tools to be utilized by teachers in their role as reflective professionals who plan instruction, based on student strengths, needs, and interests and to build their mastery and proficiency. SAUSD's curriculum specialists will emphasize the curriculum standards, best first instruction, and small group differentiated instruction through teacher training and coaching needed to support the implementation of the learner-centered, future-ready, and personalized learning in language arts, English language development, and mathematics. SAUSD adopted mathematics curriculum will continue to serve as an instructional tool to build algebraic thinking within a balance of mathematical rigor, conceptual understanding, and problem-solving applications as well as an online adaptive learning program. Teachers have access to SAUSD's adopted core ELA/ELD programs which provide a continuum of standards-aligned learning and support for all grade levels. In addition, core replacement programs are available to address the needs of secondary-level English learners, and struggling readers who are reading at or below the second-grade level. Supplemental reading interventions such as Lexia, SIPPS, and REWARDS are utilized to support students in need of systematic reading interventions as well. Comprehensive professional development specifically targeted to improving instruction and assessment of all students will be delivered in order to address these areas of need. Instructional staff will have additional professional development prior to the start of school where they will partake in professional development designed to build their capacity to deliver high-quality, differentiated, personalized, instruction and engage students as partners in their learning. We will focus on student mastery of the curriculum standards as the center and purpose of instruction with the role of the standards-aligned adopted core Mathematics and ELA curriculum programs as tools for teachers to utilize. Instructional materials adoption for high schools as well as recent ELA intervention material at the secondary level and associated professional development have impacted student academic outcomes. However, ongoing professional development must be provided to build teacher capacity to utilize these differentiation strategies and implement a high-quality core program to support high levels of academic gains for all students, especially our students with English learners, disabilities, and youth in foster care. Culturally responsive pedagogy and trauma-informed care continue to be infused into the instructional program through restorative practices and PBIS implementation. These supports are designed to support specialized populations including students with disabilities, English learners, the homeless, foster youth, and American Indian groups. These initiatives will improve the academic performance in ELA and mathematics for all

students including targeted student groups. The increase in school counselors at a ratio of 250:1 will allow for each school counselor to utilize student transcripts to regularly monitor students on their caseloads to ensure that they are on the right track to complete the A-G requirements. They will then intervene as needed with appropriate course placement and access to interventions and support so that students are successfully meeting this requirement.

SAUSD's MTSS focus will continue to be a priority. The focus will be to expand and improve our tiered supports by increasing the use of data indicators across the district to identify and address the needs in mathematics, ELA, social-emotional learning, behavior, and chronic absenteeism. The District's MTSS plan aligns systems with an emphasis on data-driven decision-making to support tiered 2 and 3 intervention needs in these areas. In addition to a site-driven referral process, the District's data warehouse, the "DataHub", is utilized by each school's Coordination of Services Teams (COST) to review student data around risk factors including academic, social-emotional, behavior, and attendance to screen for students with potential tier 2 and 3 needs. In addition, all administrators and teachers will have the opportunity to analyze key data points through PLCs in order to drive instructional decision-making and plan for improvement at the site, grade level, and classroom levels. Through our MTSS process, universal screening tools for ELA and Mathematics will be utilized in order to identify students in need of Tier 2 and 3 interventions, supports, and resources. Timely identification of student needs and provision of intervention and differentiated supports will address the needs of all student groups, particularly students with disabilities, youth in foster care, students experiencing homelessness, English language learners, socioeconomically disadvantaged, African American, American Indian, Pacific Islander, White, and Hispanic students. Additionally, our students will receive extended learning time through before-and-after-school programs, Saturday intervention, and summer programs.

LCAP Highlights

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

The Local Control Accountability Plan (LCAP) provides five goals with specific action steps required to support the goals we have for all students which are tightly aligned to the School Board's five Goal Priority Areas: Student Achievement, Family and Community Engagement, Social Emotional Wellness, Operational Efficiency and Effectiveness, and Public Health. In addition, through a robust and inclusive self-reflective process, SAUSD has developed its Graduate Profile which is a collectively created vision of the following characteristics:

- 1) Demonstrate mastery in literacy, numeracy and reasoning to address complex real-world problems in an increasingly demanding 21st Century.
- 2) Develop skill sets in these areas: career, communication, cultural self-awareness, collaboration/teamwork, financial literacy, and technology that help them compete/succeed locally and globally, now and in the future.
- 3) Have a confident spirit of inquiry and think of themselves as resilient, lifelong learners who have agency in their learning and achievement.
- 4) Demonstrate their college and career readiness through work-based-experiential-service learning and internship experiences within the local community.
- 5) Are architects of their life and learning, experiencing autonomy while persisting in the development of their life's goals.
- 6) Commit to becoming moral and ethical leaders who seek to build their life in the service of others.
- 7) Adapt and persist to overcome academic and personal barriers to maintain a state of complete physical, mental, and social-emotional well-

being while achieving their full potential.

8) Apply their knowledge, values and ethics gained to participate and innovate in a global and culturally diverse world.

All LCFF funds, including supplemental/concentration fund allocations, align with the District's five LCAP goals and have been refined to fully support the District's vision for students as expressed through the Graduate Profile.

The key features for the 2022-2023 LCAP are:

In response to educational partner input and the Graduate Profile, we will continue to elevate the quality of instruction so that students are engaged in authentic learning experiences that promote genuine student agency and strong relationships between students and professional staff. We believe that prioritizing student voices and designing more student-centered learning environments and practices will foster student engagement and passion for learning and boost academic achievement. The Coordinated Academic Support Team will design, develop, and deliver a continuum of academic supports that will focus on prevention, intervention, instructional staff and leadership capacity building, innovation, personalized learning, and deeper learning. To support high levels of student success, greater emphasis will be placed on early learning, tiered academic and social-emotional learning, interventions and supports, technology access and connectivity, college and career readiness, and improved efficiency of systems focusing on expectations for student achievement and school climate. Our district's Wellness Coordinated Care Team allows for the coordinated delivery of school counseling, expanded learning, mental health and health services, and family and community engagement opportunities at all school sites. Emphasis will continue to be placed on communication and collaboration processes that foster parent and community engagement, and clearer transparency at all educational partner levels. Our internal LCAP process was designed to gather significant input from all educational partner groups while maintaining the health and safety of participants. SAUSD's internal accountability process has allowed us to identify the specific goal and actions for each expenditure. The data utilized from the District's comprehensive data warehouse, the DataHub, allows us to analyze the student outcomes through multiple data metrics within the areas of academic, social-emotional, behavior, and attendance and disaggregate this data by subgroup, demographics, grade level, and isolate data by District, school, classroom, and student level. These data along with educational partner feedback were utilized to drive the LCAP development process.

Goal 1: The SAUSD will design, develop, and deliver high-quality, flexible innovative, culturally responsive, standards-based core curriculum and instruction and tiered supports that empower ALL students (including but not limited to students experiencing poverty, second language learners, students in foster care, McKinney Vento students, and students with special needs) to exhibit self-efficacy, and to be active global citizens, effective collaborators and communicators and solve real-world problems.

To support personalized and responsive instruction for our unduplicated student groups, we have created two new actions:

1.15 Class sizes for classes with unduplicated student groups will be reduced to provide them with the individualized attention and supports needed to successfully access, engage and interact with grade-level content, which will result in increased graduation and persistency rates.

1.16 All Teachers serving unduplicated students will engage in site-based professional learning communities with data inquiry cycles so that they build their collective capacity to deliver culturally responsive and learner-centered approaches including equitable standards-aligned grading practices, data literacy, future-ready pedagogy, and utilize the aligned assessment tools to plan for differentiated and personalized

instruction (such as Universal Design for Learning) to provide universal access that addresses students' interests and needs.

The following are the highlights of our Goal 1 priorities:

- Ensure that all teachers at every school are highly qualified to teach and are knowledgeable of the CA state standards, culturally responsive and learner-centered approaches, future-ready pedagogy, and can effectively plan for differentiated and personalized instruction to provide universal access that addresses the interests and needs of all of our Preschool through 12th-grade students.
- Provide high-quality, rigorous, and CA standards-based, learner-centered core curriculum with embedded literacy across all subjects/grades with robust first instruction and tiered interventions, differentiated academic supports, aligned assessments, and technology resources for all preschool to grade 12 (PK-12) students
- Empower students to be active global citizens and pursue the college and career paths of their choice by supporting the diverse learning needs of all student groups.
- Continue the expansion of early learning initiatives outlined in our Early Learning Framework along with Preschool, Transitional Kindergarten, and Kindergarten programming and options with the extended school day and reduced class sizes
- Continue to expand and strengthen college and career elementary to intermediate to high school pathways including CTE options, dual enrollment programs, AVID school sites, AP courses, and International Baccalaureate (IB) programs
- Align key performance indicators to the California State Priorities including the California Dashboard and local indicators
- Refine and expand the DataHub to provide prompt, accurate, and easily accessible data to support classroom, site, and district-level decision-making
- Continue to implement the District's strategic plan with oversight and sub-committee teams to review and streamline targeted evidence-based strategies, supports, and resources to address academic, behavior, and social-emotional needs as informed by appropriate screening, progress monitoring, and diagnostic tools
- Implement the digital processes for Student Success Teams (SST), Coordination of Services Team (COST), and Section 504 Service Plan
- Provide and maintain differentiated expanded services/supports for identified high-need schools identified on the California Dashboard (CSI, ATSI) and student groups (Differentiated Assistance)
- Continue collaboration with community and higher education partners to provide field trips, college recruitment opportunities (i.e. college recruiter connections, college nights, FAFSA late nights, application review/completion, and scholarships), CTE pathway development, high-quality teacher retention, and support strategies, and extended learning opportunities
- Improve promotion of District successes and specialized programs such as VAPA, Speech and Debate, CTE pathways, IB, restorative practices, after-school programs, intramural sports, mental health services, preschool, and wellness center resources, etc.
- Continue to expand and refine opportunities to develop biliteracy including expanding SAUSD's dual language immersion programs, and providing additional world language courses such as American Sign Language, and a "Language Program for a Multilingual SAUSD" courses
- Maintain sports programs at all intermediate schools to support student engagement in extra-curricular activities.
- Continue to leverage funding (ASES, Assets, ELOP, etc.) to refine expanded learning programs (Engage 360, Assets, and Ready 360 TK/K) based on parent and student feedback, to provide additional tutoring, homework assistance, and extracurricular variety

- Expand Dual Enrollment offerings across the district
- Ensure student access to library services and resources during and outside of the school day through increased library hours of operation through increased staffing hours, technology and WIFI access, and increased book inventories including multi-lingual, research, literature, and non-fiction titles and resources.
- implement new Ethnic Studies secondary level courses

Outcomes for Priority 7: Access to a Broad Course of Study and Priority 8 include the following:

- % of students who participate in more than one extracurricular activity (intermediate/high)
- A-G Course Completion: % of 4-year cohort graduates meeting UC/CSU A-G course requirements
- CTE Pathway Completion: % of grade 12 students who took at least one CTE course and completed a pathway
- % of HS students who will be enrolled in at least one AP/IB/Dual Enrollment course during the academic year
- % of Grade 12 students who have attempted and passed one or more AP exams
- % of students who will be enrolled in college at any time during the first year after high school
- % of graduates enrolled in post-secondary education who persisted into their second year of school

The following are the highlights of our Goal 2 priorities:

Goal 2: The SAUSD will design, develop, and deliver a multi-tiered system of services and supports that promotes family, staff, and community as active partners in preparing ALL students for college and career readiness and future life success.

- Community wellness centers on each campus will be expanded and will deliver sustainable resources and programs within a multi-tiered system of services and supports to address individualized parent/family needs
- District-wide and site-sponsored family and community outreach and engagement (FACE) opportunities for all educational partners to build capacity for engagement, involvement, accessing resources, and leadership contributions
- The expectation that each school culture will honor and respect the knowledge that families bring to the learning process and systematically develops understanding to better support ALL SAUSD parents/families to promote academic goals.
- Continue to expand and develop community partnerships to provide high-quality resources to students, staff, and families.

Goal 3: The SAUSD community (staff and community partners) will provide students with resources and multi-tiered support to meet their social-emotional, mental health, behavioral and physical well-being.

The following are the highlights of our Goal 3 priorities:

- Continue to deepen and expand our existing partnerships, while developing new partnerships with community agencies to increase mental health, restorative practices, and violence prevention in schools to implement foundational tier programming and provide Tier 2 and 3 interventions
- Embed trauma-informed practices in all schools

- Continue the implementation of Positive Behavior Intervention and Supports (PBIS) and restorative practices with fidelity to ensure a positive school climate that promotes social-emotional wellness
- Deliver social-emotional learning (SEL) curriculum along with school-wide integration of research-based signature practices to support SEL development to ensure Universal Tier 1 support for students
- Continue Wellness Coordinated Care Team efforts across the district to provide increased mental health and health services, school counseling, and family engagement resources at all school sites
- Continue cross-collaboration with Educational Service departments (Special Education, Pupil Support, School Climate, Extended Learning) and School Police to enhance positive relationships with students
- Expand Community Schools Model at the elementary school level
- Maintain and staff all school site community wellness centers and the district-wide community wellness center to support all educational partners with resources to improve communication and parents, and community collaboration to increase academic, behavioral, health, and social-emotional outcomes for children and their families
- Continue to provide students who require additional ongoing support with mental health counseling by expanding community agency partnerships and internal mental health clinicians
- Expand support to foster and homeless students and their families through tutorial programs, field trips, and establishing Youth Leadership Opportunities such as YOLO.
- Include health care staff, as part of the Coordinated Social Emotional Wellness Care Teams, on each campus, to support student health through health screenings and referrals, and ongoing site-based care services.

Goal 4: The SAUSD will create systems, which improve efficiency, and implement solutions with a high level of customer service and professionalism, to support the educational programs of the district.

The following are the highlights of our Goal 4 priorities:

- Continue alignment of board policy and administrative regulations to support safe and inclusive schools
- Sustain professional development and preparedness in the area of emergency response and procedures to support site-to-district communication in the event of a disaster or critical incident
- Collaborate at the District level to foster cross-departmental communication to advance the alignment of the system
- Develop program overview documents for core components of the educational program: Core Academic Program, EL Master Plan, VAPA Strategic Plan, SAUSD Technology Plan.
- Restructured and aligned staffing and resources in Educational Services Division will enable the District to better meet the needs that are addressed within the Special Education, Teaching and Learning, and School Performance and Culture departments
- Continue to improve and maintain future-ready facilities to ensure school safety, security, and high-quality, cutting-edge learning and working environments.
- High quality, engaging professional development with coaching and reflection to support our vision for student achievement and social-emotional wellness, including appropriate differentiation and intervention strategies, and universal access to learning that

aligns with their interests and needs and empowers students to be active global citizens and pursue the college and career paths of their choices.

- Continue collaboration between our Support Services and our School Police Departments to address student needs in alignment with school safety protocols and equitable access to social-emotional wellness supports, mental health services, and wrap-around services and provide prompt and responsive crisis response and care.

Goal 5: In response to the COVID-19 pandemic, the SAUSD will assure healthful conditions for students and staff by implementing key prevention measures and research-based practices while also providing information, education, and training based on the assessed need for response to the COVID-19 Pandemic through June 30, 2023.

The following are the highlights of our Goal 5 priorities:

- Staff, students, and family members will be educated on health and safety protocols including self-certification guidelines as needed, to maintain safe and clean learning environments in adherence to CDC guidance.
- Procedures to contain and minimize exposures and outbreaks of COVID-19 including voluntary testing, screening, and self-certification of staff and students and use of health monitoring rooms, quarantine protocols, and contact tracing as well as vaccination clinics for the community
- Health protocols including daily cleaning routines, air quality control, contact control, and hygiene as well as access to personal protective equipment (PPE) including masks/face coverings, hand sanitizer, and sink/hand washing station access at all district sites along with required use in alignment with CDC guidelines to reduce the spread of COVID-19.
- Adherence to CDC guidelines regarding movement and physical distancing, entry/exit points, and traffic flow to reduce the spread of COVID-19.

Comprehensive Support and Improvement

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

Schools Identified

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

The following schools were identified as needing Comprehensive Support and Improvement:

Lathrop Intermediate
Chavez High School
Lorin Grisct Academy
REACH Academy

Support for Identified Schools

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

SAUSD supports the above-named schools in the following manner:

- Coordinating an annual needs assessment with OCDE or another agency.
- Collaborating and supporting the development of a CSI Plan to respond to the identified needs, and, to the degree possible, address the root causes and resource inequities.
- Providing each school with an Instructional Coach who is a member of the Instructional Leadership Team. This is the team that develops and guides the SPSA actions.

Site administrators submit CSI plans for review:

- SPSA plans are reviewed by the Director of Certificated Professional Development who provides feedback, ensuring measurable goals are set.
- CSI plan is routed through the approval hierarchy via our online system.
- Mid-year- Triad meetings are held to monitor progress
- End-of-Year- Impact reports are created to share progress toward objectives
- Monthly-The Director holds ATSI/CSI meetings

The use of the What Works Clearinghouse, as well as ongoing consultation with our County office, informs and guides the interventions we employ. Underpinning all improvement efforts are instructional coaches who facilitate cycles of improvement. All Instructional Coaches and site administrators are trained in facilitating and running Plan-Do-Study-Act cycles through our CORE Improvement Network.

The use of instructional coaches has been cited as an effective practice that has resulted in improved student achievement and teacher practice (Davis, McPartland, Pryseski, & Kim, 2018; Marsh, Bertrand, & Huguet, 2015). Improvement Science, with the goal to engage in teacher collaboration to examine and improve instructional practices, has also been cited as an effective practice (Bryk, Gomez, Grunow, & LeMahieu, 2015; Carnegie Foundation, 2017).

Monitoring and Evaluating Effectiveness

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

As noted above, the SAUSD Director of Staff Development reviews and provides feedback for all CSI plans, ensuring measurable objectives are set at the start of the year. This plan then goes through the approver hierarchy, starting first with the administrator who supervises the CSI site principal.

Once the plan has been approved, the Director of Staff Development meets with each administrator and coach to review the plan at the beginning of the school year, and monthly meetings, mid-year data reviews, and end-of-year data reporting occur.

Mid-year: The SAUSD Director of Staff Development meets to discuss progress and systems for ongoing data collection.

End-of-Year: The SAUSD Director of Staff Development meets to review summative data, adding 2 columns to the original template for this purpose.

Ongoing- We meet monthly for updates, collaboration, and capacity building

Engaging Educational Partners

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

The LCAP is a critical part of the existing Local Control Funding Formula (LCFF). The Santa Ana Unified School District continuously engages parents, students, educators, employees, and the community to establish and monitor goals to improve student achievement and services that are provided by the school district. The District budget, along with the analysis of the educational partner feedback and student outcome data inform the LCAP priorities and funding allocations. The LCAP, describes the district's vision for student learning, along with the aligned annual goals and actions. It also shows how the district's budget supports the achievement of each goal. Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by the Local Control Funding Formula (LCFF), is critical to the development of the Local Control Accountability Plan (LCAP) and the budget process. Educational partner engagement is an ongoing, annual process, Ed. Code 52064(e)(1). The use of the additional one-time federal funds and the approved CDE budget have been integrated into our LCAP feedback process.

To gather meaningful educational partner feedback from across all groups including students, parents/caregivers, staff, and the community, and to maintain the health and safety of all participants within the context of the COVID-19 pandemic, we used a multi-pronged approach for participants to contribute and have their voices heard. Site and District listening sessions were conducted through a combination of face-to-face and videoconferencing sessions to gather perspectives from:

Site LCAP listening sessions:

- Parents/caregivers
- Site certificated and classified staff
- Students

District LCAP listening sessions:

- Parent/caregiver advisory groups
- District Advisory Council/District English Learner Advisory Committee DAC/DELAC
- Community Advisory Committee (CAC) with SELPA Administrator present
- District parent/caregiver meetings representing McKinney Vento, Foster Youth, Migrant Education
- Staff (certificated, classified, and management)
- Local bargaining units (CSEA, SAEA, SAPOA).

Educational Partners - Participant numbers and Timeline

- 11/3/21 7 participants
- 11/4/21 25 participants

Classified Non-Management

- 11/9/21 8 participants

District Administrators

- 10/25/21 9 participants

Site Administrators

- 10/28/21 IS & HS Principals 8 participants
- 10/18/21 Elem. Principals 10 participants
- 10/26/21 Elem. Principals 29 participants
- 10/29/21 Asst. Principals 17 participants

Students

- 10/18/21 - 1/4/22 Grade 4-12 371 participants

Employee Association Groups

- 11/12/21 SASPOA (School Police) 5 participants
- 12/15/21 CSEA (Classified) 5 participants
- 11/30/21 SAEA (Certificated) 9 participants

Parent Advisories/Groups

- 12/13/21 PAC - DAC/DELAC -121 participants
- 11/4/21 Migrant Education - 28 participants
- 1/15/21 CAC with SELPA admin and key staff - 35 participants

Site Level Listening Sessions (Parents and Staff)

- 10/14/2021 - 12/17/2021 3,812 participants

To support the language needs of our SAUSD educational partners, several strategies were implemented. LCAP listening sessions were provided in English and Spanish based on participant choice. The ThoughtExchange program allowed each participant to select their preferred language. All directions and prompts were then provided in the language of their choice. Participants were also able to input their ideas into ThoughtExchange in their preferred language. All feedback provided from facilitated listening sessions was directly inputted into ThoughtExchange by designated staff. The ThoughtExchange link was shared for direct input by educational partner groups via Parent Square, "All Staff" emails, and on the SAUSD website. To address potential technological barriers, all families received robocalls via Parent Square.

ThoughtExchange was used to gather individual feedback from all educational partner groups. Thought Exchange is an online platform that

allows individuals to share their open-ended responses, which are called “thoughts,” in a confidential way. Thought Exchange allows educational partners to share their thoughts about what is working well as well as where the district can improve across the five LCAP goals. Additionally, educational partners are able to view and star (or rate) the thoughts of those within their same educational partner group. ThoughtExchange has enabled educational partners to share their thoughts on what is working well, as well as, where the District can improve across five Board Priority-aligned LCAP goal areas: Student Achievement, Family And Community Engagement, Social Emotional Wellness, Organization Efficiency and Effectiveness, and Public Health. To analyze the open-ended responses from educational partners, we created theme sets to categorize or theme the thoughts that educational partners shared. In the theming process, ThoughtExchange looks for keywords that are related to the LCAP actions by goal areas. Themes can be used to quantify what topics our educational partners are mentioning often. In addition, educational partners are able to rate the thoughts of others within their educational partner group to indicate their level of agreement on a scale of 1-5. ThoughtExchange implements a randomized and equal exposure of thoughts, to ensure that all thoughts are exposed to the same amount of respondents. The ratings can be used to see which feedback is highly rated and agreed upon among each educational partner group.

A wide range of communication channels was utilized to promote and support the participation of all partner groups including:

- Parent Square notifications with ThoughtExchange survey links
- Employee association support to promote engagement with their members
- Survey links on the SAUSD websites and in the superintendent’s newsletter
- Emails to all staff with LCAP flyers with the survey links and information about district listening sessions
- Student engagement through activities shared with teachers and principals.
- Student listening sessions at school sites with Engage 360 staff
- Phone call reminders

A summary of the feedback provided by specific educational partners.

As of January 4, 2022, there were 4,020 site and district-level LCAP listening session attendees. There were 2,403 participants having inputted responses with a total of 5,155 responses and 36,017 ratings. The number of participants reflects both feedback that was inputted directly into ThoughtExchange by individual participants as well as the feedback that was inputted collectively from the listening sessions by designated facilitators. The analysis process for educational partner feedback took place within three major phases: the data collection, the analysis process, and the outputs or the actionable data that is used to inform our LCAP and budget process.

- 1) During the data collection phase, educational partners shared their thoughts/feedback and rated the feedback from other educational partners in their same participant group.
- 2) Next, ThoughtExchange utilizes Artificial Intelligence (AI) to categorize or theme the shared thoughts. Themes were used to quantify what topics our educational partners mentioned often. Ratings provided insight into which ideas resonated and assisted us in discovering what matters most to the group.

3) Last, we reviewed the themes that educational partners mentioned frequently and the feedback that was highly rated and agreed upon by the educational partner groups. We used and interpreted this data to inform our LCAP and budget process.

The LCAP action short titles were used as keywords that the artificial intelligence was able to associate with the respective LCAP goal areas. The responses were then grouped within the LCAP goal areas. Based on this analysis, the responses for each LCAP goal in order of their average rating score were as follows:

- Organizational Efficiency and Effectiveness – 794 responses with a 4.2 average rating
- Student Achievement – 1,626 responses with a 4.1 average rating
- Family and Community Engagement – 452 responses with a 4.1 average rating
- Social Emotional Wellness – 741 responses with a 4.1 average rating
- Public Health – 719 responses with a 4.0 average rating

Heatmaps were utilized to find trends across multiple educational partners by the goal areas. The results show, at a glance, how different educational partner groups rated the major themes in the exchange on a scale from 1 (strongly disagree) to 5 (strongly agree). These reports clearly provided insight into the degree of importance each educational partner group assigned to each of the goals as well as how they were rated across educational partner groups. Key findings included the following:

- The areas of Organizational Efficiency and Effectiveness were rated the highest overall with identified highly rated by Administrators and Classified Employees rated these goals as very high.
- Family and Community Engagement was rated third highest overall with Community Partners rating it very high as well.
- Classified Employees also identified Student Achievement as highly rated as well

The results below are based on average ratings of the thoughts grouped within a theme category. Star score gave insight into what LCAP categories and ideas the group rated highly, and were of actual importance to them. Rather than simply counting what was shared most frequently, we were able to explore multiple perspectives and common ground to see what resonated. ThoughtExchange's anti-bias technology and anonymous sharing ensured that participants rated ideas on their merit, not on who shared them - so the most highly rated ideas rose to the top.

Areas of Strength by educational partner groups:

Parents/Caregivers

- ParentSquare is effective
- In-person learning
- After school activities and sports
- Mental health awareness and partnerships
- Implementation of safety protocols

Students

- Appreciate the 55% floor grading policy
- Parent-Teacher Conferences
- Parent Square
- Great job on COVID procedures
- Doing well with COVID testing

Staff

- Continue smaller class sizes
- Continue increased library services
- ParentSquare
- Parent meetings keep parents informed
- Helpful to have counselors on campus
- Continue to provide healthy meals to our students and families
- Excellent COVID Protocols
- Great job with COVID testing of students and staff
- Continue to offer PPE and sanitizer and PPE

Management Staff

- Many options for student supports and interventions
- Current DAC/DELAC virtual meetings facilitate admin attendance
- FACE Liaisons bridge the communication between schools and the community
- Superintendent's weekly newsletter
- Good job in starting to address students' social-emotional needs
- Great job in providing public health resources to families
- Preventative measures with COVID
- Excellent job of ensuring health and safety of all students

Community Partners

- Dual enrollment opportunities
- Great support for Spanish speaking students, parents, and community members
- Health and safety measures and precautions

Areas for Improvement by educational partner groups:

Parents/Caregivers

- Tutoring

- Smaller class sizes
- Better meal and nutrition options and lunch venues
- Safety in parking lots and cross areas
- Providing orientation and support to new families with students with disabilities

Students

- Fun and practical, relevant learning
- Better technology
- More openness about their community
- Better understanding of mental health and how it should be approached
- Better food and healthier choices
- Be more transparent with information
- Create an online appointment schedule with counselors

Staff

- Hire reading intervention/reading recovery teachers for each elementary school
- Eliminate combination classes
- Need sports and VAPA programming at schools
- Improve communication, updates, and interaction among students, parents, and schools
- Find out about parent concerns
- Offer same parent programming and workshop opportunities across all schools
- Teachers need support around workload and mental health
- Build an inclusive culture
- Provide clear communication about the district vision
- Need more substitutes
- Improve how we support and prepare new teachers
- Increase respect and better treatment for employees
- Pay staff on time regardless of position
- Increase site healthcare staff

Management Staff

- Need to provide lots of academic support due to learning disruptions
- Need social-emotional learning curriculum
- Need more services and resources for mental health and social-emotional learning
- Need to improve operational procedures including business processes
- Need to hire staff in a timely manner
- Need to determine which supports and interventions are most effective

Community Partners

- Make before and after school more available for all students
- Have more community organizations present their resources
- Improve communication with community partners overall
- Improve opportunities for parent input
- Increase access to the arts program and resources that support student's social-emotional wellbeing
- Provide time for teachers to recharge
- Schools are currently understaffed

Multiple groups highlighted communication as an area of importance including the use of Parent Square, parent meetings, and the Superintendent's weekly newsletter to keep parents and staff informed and up to date. The DAC/DELAC and CAC (SELPA) parent/caregiver representatives also shared about the importance of timely, effective communication regarding school events, safety protocols, etc. Another priority that resonated across most groups, was the appreciation of the District's safety protocols and resources that were put into place in order to mitigate the spread of COVID-19. Mental health and social-emotional support was a prominent area of interest that was reported by all educational partner groups as both an area of strength as well as an area for expansion. Parents/caregivers, students, staff, and community partners indicated a need for increased enrichment and expanded learning opportunities including tutoring, VAPA, and after-school programming. Both parents/caregivers and students indicate a need for improved and healthier meal options.

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

The educational partner feedback was presented to the School Board to inform the development of strategic goal priority areas. In addition, the District's LCAP Task Force, which included representation from site and district administrators, certificated, and classified staff, the SELPA administrator's designee, and parents, reviewed the educational partner feedback to identify data trends that, along with the School Boards' strategic planning, informed the development of the LCAP goals and actions. As the task force reviewed the results, it became clear that the LCAP goals 1, 3, and 4 and related actions needed to be adjusted to reflect our newly established Graduate Profile which provides a detailed description of the 8 characteristics that are our students to attain when they graduate. The purpose of this shift is to ensure that our actions and services are well aligned and focused on supporting our expectations for students.

Communication was a prevalent theme addressed in Goal 2. In addition to the current emphasis on culturally responsive and respectful service, accessible communication, increased parent/family involvement, and leadership, we have focused language in action 2.5 that speaks to supporting more active parent/caregiver participation. We have also expanded our parent/caregiver leadership groups to include our newly formed American Indian Parent Advisory Committee (AIPAC). We have also added language in goal 2.2 to reflect our commitment to expanding our community schools approach which will include the hiring of district and targeted site staff.

The fifth goal, Public Health, was created to address the ongoing concerns and needs within our community around health and safety in response to educational partner feedback around the District's response to the COVID-19 pandemic. As a focused goal, based on

educational partner feedback, the district has decided to establish annual timelines for the 2022-23 school year so that, the services and resources included in response to the COVID-19 pandemic continue to be available with the option for them to be adjusted, eliminated, or reinstated based on the unpredictable impact and duration of the pandemic. Further, the District will continue to be responsive to the needs of the community and guidance from CDC and local health care officials.

Goals and Actions

Goal

Goal #	Description
1	The SAUSD will design, develop, and deliver high quality, flexible innovative, culturally responsive, standards-based core curriculum and instruction and tiered supports that empower ALL students, including but not limited to students experiencing low-income second language learners, students in foster care, McKinney Vento students, and students with special needs to exhibit self-efficacy, and to become active global citizens, effective collaborators and communicators, and real-world problem solvers.

An explanation of why the LEA has developed this goal.

During the LCAP review process, the most recent metrics and their outcomes were reviewed. The actions and metrics have been revised and updated in response to the following results in order to achieve this goal:

For Goal #1, Student Achievement, in the 2021-2022 school year for Early Literacy, 41.8% of 1st, 2nd, and 3rd-grade students achieved reading proficiency based on DIBELS 8th Edition. In the 2021-2022 school year, the % of students tested in grades 3-10 on the MAP Reading Winter who scored at or above 50th %ile:

- All: 34.5%
- EL: 8.5%
- SPED: 9.9%
- SED: 32.3%
- Foster: 24.8%

In the 2021-2022 school year, the % of students tested in grades 3-10 on the MAP Math Winter who scored at or above 50th %ile:

- All: 28.7%
- EL: 11.6%
- SPED: 10.1%
- SED: 26.5%
- Foster: 15.1%

In the 2020-21 school year: 31.7% of high school students attempted at least one Advanced Placement/International Baccalaureate or Dual Enrollment course and 88.1% of the high school cohort graduated within 4 years. For 2019-20, 39.6% of graduates were classified as prepared as reported on the California School Dashboard's College/Career Indicator (CCI).

We have added Actions 1.15 to reduce class sizes to address the needs of our unduplicated student groups. Further, we have established Action 1.16 to establish a PLC process to engage teachers and site administrators in a reflective data inquiry process, using the Plan, Do,

Study Act cycles from the Carnegie Foundation.

Outcomes for Priority 7: Access to a Broad Course of Study and Priority 8 include the following:

- % of students who participate in more than one extracurricular activity (intermediate/high)
- A-G Course Completion: % of 4-year cohort graduates meeting UC/CSU A-G course requirements
- CTE Pathway Completion: % of grade 12 students who took at least one CTE course and completed a pathway
- % of HS students who will be enrolled in at least one AP/IB/Dual Enrollment course during the academic year
- % of Grade 12 students who have attempted and passed one or more AP exams
- % of students who will be enrolled in college at any time during the first year after high school
- % of graduates enrolled in post-secondary education who persisted into their second year of school

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students who participate in more than one extracurricular activity (intermediate/high)	The baseline for this metric will be set using 2021-22 data.	24.6%			Baseline +6%
% Increase in favorable results in a sense of belongingness (school connectedness)	2019-20: Elementary (Grades 4-5): 75% Secondary (Grades 6-12): 60%	2021-22 Elementary (Grades 4-5): 74% Secondary (Grades 6-12): 60%			Baseline +6%
Academic Indicator Performance Level in ELA - points above/below standard	2018-19: 45.3 points below standard (CA Dashboard) 2020-21 MAP Winter: MAP Reading: % tested grade 3-10	2021-22 MAP Reading Winter: % tested grades 3-10 students at or above 50th %ile: <ul style="list-style-type: none"> • All: 34.5% • EL: 8.5% • SPED: 9.9% • SED: 32.3% 			All Students Baseline +12 points Student Groups Baseline + 15 points

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	students at or above 50th %ile: 34.5	<ul style="list-style-type: none"> Foster: 24.8% 			
Academic Indicator Performance Level in Math - points above/below standard	2018-19: 68.2 points below standard (CA Dashboard) 2020-21 MAP Winter: MAP Math: % tested grade 3-10 students at or above 50th %ile: 33.5%	2021-22 MAP Mathematics Winter: % tested grades K-10 at or above 50th %ile: <ul style="list-style-type: none"> All: 28.7% EL: 11.6% SPED: 10.1% SED: 26.5% Foster: 15.1% 			All Students Baseline +12 points Student Groups Baseline +15 points
1st, 2nd, and 3rd grade reading proficiency (foundational skills) as measured by DIBELS (% at Core)	The baseline for this metric will be set using 2021-22 data.	41.81% (Winter 2021-22) Spring TBD July 2022			Baseline +6%
High School cohort graduation rate: 4-year cohort	2019-20: 90.6%	2020-21: 88.1%			93%
A-G Course Completion: % of 4-year cohort graduates meeting UC/CSU A-G course requirements	2019-20: 41.5%	2020-21: 43.5%			Baseline +6%
CTE Pathway Completion: % of grade 12 students who took at least one	The baseline for this metric will be set using 2021-22 data.	TBD Fall 2022			Baseline +6%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CTE course and completed a pathway					
College and Career Indicator Performance Level	2019-20: 39.6%	No Dashboard for 2021-22			Baseline +9%
% of English Learners making progress towards English language proficiency as determined by the ELPAC.	The baseline for this metric will be set using 2021-22 data.	TBD			Baseline +9%
% of HS students who will be enrolled in at least one AP/IB/Dual Enrollment course during the academic year	2019-20: 32.2%	2020-21: 31.7%			Baseline +9%
% of Grade 12 students who have attempted and passed one or more AP exams	2019-20: 53.2%	2020-21: 49.3%			Baseline +6%
College Readiness: % of 11th grade students who are college ready or conditional in ELA	2018-19: 35%	2020-21: 39.7%			Baseline +6%
College Readiness: % of 11th grade students who are college ready or conditional in Math	2018-19: 20%	2020-21: 23.3%			Baseline +6%
% of students who will be enrolled in college	76% (Class of 2019)	62% (Class of 2021)			Baseline +6%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
at any time during the first year after high school					
% of graduates enrolled in post-secondary education who persisted into their second year of school	71% (Class of 2018)	66% (Class of 2019)			Baseline +6%
Middle School Dropouts: Number of grade 8 dropouts	2019-20: 0	2021-22 0			0
High School 4-year cohort dropout rate	2019-20: 2.7%	2020-21 4.7%			3.0% or below
% of surveyed students with access to internet and wireless at home	2019-20: 82.0%	2021-22 82.1%			90% or above
% of surveyed students with access to computers at home	2019-20: 85.3%	2021-22 87.7%			90% or above
% of students who use computers daily at school	2019-20: 44.0%	2021-22% 52.8%			90% or above
Access to Technology: % of TK-12 students who have been issued a device* *Students may have a personal device and	The baseline for this metric will be set using 2021-22 data.	2021-22 89.7%			Maintain or increase from baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
did not check out a device from the site					
% of EL students who will be reclassified within 5 years of entering an EL program	2019-20: 74.0%	2020-21 75.0%			80% or above

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	High Quality Standards Based Core Curriculum	Effective, consistent district-wide implementation of high-quality, rigorous, engaging, culturally responsive, hands-on CA standards-based, learner-centered core curriculum with best first instruction and opportunities for students to apply learning in real-world contexts and embedded literacy across all subjects/grades along with timely access to tiered interventions, differentiated academic supports, aligned assessments, and technology-based resources that are designed to support the diverse learning needs of all student groups (Grades P/TK-12) in attaining the proficiencies and dispositions outlined in our SAUSD Graduate Profile; SAUSD students will be empowered, active global citizens who are resilient, curious, confident life-long learners with the agency, as architects of their life and learning, to pursue the college and career paths of their choice by supporting.	\$41,767,959.99	No
1.2	Highly Qualified Teachers	Ensure that all teachers at every school are highly qualified to teach and are knowledgeable of the CA state standards, culturally responsive and learner-centered approaches including equitable standards-aligned grading practices, data literacy, future-ready pedagogy, and can effectively utilize the aligned assessment tools to plan for differentiated and personalized instruction (such as Universal Design for Learning) in order to provide universal access that	\$175,088,693.02	No

Action #	Title	Description	Total Funds	Contributing
		addresses the interests and needs of all of our Preschool through 12th-grade students.		
1.3	Technology Integration	Access to high-quality technology integration to support equity-focused 21st-century learning environments of instruction for in-person and online learning settings through 1-1 access to a device and Wi-Fi connectivity for all students, that aligns with the SAMR model and Bloom's Taxonomy will enable teachers to transform learning experiences for all SAUSD Preschool - 12-grade students so that students use technology creatively to demonstrate and apply learning, which will result in higher levels of student achievement and ensure meaningful access to CA state standards-aligned core instructional program.	\$13,787,628.20	Yes
1.4	Matriculation Support	High-quality matriculation support, including school counselors and higher education coordinators, student ambassadors, and orientation programs between home/preschool to TK/Kinder, 5th to 6th grade, 8th to 9th grade, and 12th grade to college/career will increase academic success for all students, including students experiencing low income, second language learners, students in foster care, and students with special needs.	\$1,053,368.00	Yes
1.5	Early Learning	Increased access to early childhood education programs, including preschool and high-quality full-day TK/kindergarten classes, where teachers are deeply aware of children's knowledge, interests, and developing potential and provide meaningful, personalized learning experiences with literacy, science, and numeracy instruction will provide students with a solid and broad foundation for lifelong learning and wellbeing that supports improved academic performance, self-agency, focus, and creativity.	\$15,133,463.47	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Broad Course of Study - High School Focused	Equitable access to supports that leads to academic success within a broad course of study, supported by school counselors, with high school courses and supports including A-G approved, Advanced Placement (AP), early college/dual enrollment courses, summer bridge programs, International Baccalaureate (IB) program, Career Technical Education (CTE) Pathway Programs, work-based learning opportunities, Ethnic Studies, and AVID will increase the high school graduation and college readiness rates for all student groups including low-income, ELLs, and youth in foster care.	\$25,611,404.03	Yes
1.7	Broad Course of Study - TK-12	Equitable access to a PK-12 grade broad course of study, that is supported by school counselors, including enrichment programs, field trips, Science Technology Engineering Arts Mathematics (STEAM) such as PLTW, Visual and Performing Arts (VAPA), athletics, speech and debate, work-based learning, service learning, and world language courses for all SAUSD students will provide a well rounded educational experience that will engage students and provide the academic and experiential foundation they will need to succeed in any college or career of their choice.	\$12,856,566.97	Yes
1.8	Tiered Academic Supports	Ensure that all sites have the necessary resources, support, and data-driven program monitoring and accountability needed in order to effectively implement tiered intervention and supports with fidelity such as research-based intervention programs, tutoring, supplemental materials, paraprofessional support, extended library access, and co-teaching strategies will focus on foundational literacy and numeracy skills in order to support accelerated learning and address gaps in student learning for all unduplicated student groups.	\$65,358,158.11	Yes
1.9	Special Education Services	Providing SAUSD's PK-12 grade students with special needs with services and supports as listed in their Individualized Education Programs (IEP) or 504 Plan (in addition to core program services and the services they receive pertinent to low income, foster youth, and	\$154,877,362.20	No

Action #	Title	Description	Total Funds	Contributing
		English learner designations) will improve student outcomes for students with special needs and close the achievement gap, including graduation rate and performance on statewide assessments.		
1.10	Access for English Language Learners	A coherent and aligned set of practices, services, relationships, linguistically-appropriate program placement options and approaches to teaching and learning, in alignment with the English Learner Roadmap, will provide English language learners with meaningful access and engagement in a 21st Century education in order to achieve increased English and bilingual proficiencies, grade-level standards mastery, and high school graduation rate and college and career readiness.	\$683,396.74	Yes
1.11	Extended Learning Opportunities and Supports	Access for targeted students within unduplicated student groups to extended learning opportunities and supports including paraprofessionals, before, after and Saturday school programs, tutoring, summer school programs, and access to transportation services as needed will result in increased graduation and persistency rates.	\$8,616,453.67	Yes
1.12	Dual Immersion Programs	Increasing access and building site capacity for a high-quality dual language immersion program with integrated content, literacy, and language instruction with consistently utilized assessment measures at all dual immersion sites and a multilingual perspective where our students engage in reading, writing, listening, and speaking for a wide range of academic purposes in both languages will increase the number of students who become multilingual global citizens.	\$463,117.00	Yes
1.13	Library Services	Increase and strengthen library services, literacy opportunities, access to books in multiple languages, culturally relevant, multi-lingual books, in all schools to support students and their families develop high levels of literacy and enjoyment of reading.	\$4,105,354.81	Yes

Action #	Title	Description	Total Funds	Contributing
1.14	Effective English Language Learner Programs	Timely, appropriate services, and clearly defined individual learning plans and goals for English learners and reclassified English learners in need of support with linguistic and/or academic skills will support the timely redesignation of ELLs to proficient in English and will enable redesignated students to continue to successfully access, engage and interact with grade-level content commensurate with their English-only speaking peers.	\$2,937,554.81	Yes
1.15	Lower Class Size	Class sizes for classes with unduplicated student groups will be reduced and combination classes will be minimized to provide them with the individualized attention and supports needed to successfully access, engage and interact with grade-level content, which will result in increased graduation and persistency rates.	\$88,177,635.65	Yes
1.16	Professional Learning Communities	All Teachers serving unduplicated students will engage in site-based professional learning communities with data inquiry cycles so that they build their collective capacity to deliver culturally responsive and learner-centered approaches including equitable standards-aligned grading practices, data literacy, future-ready pedagogy, and to utilize the aligned assessment tools to plan for differentiated and personalized instruction (such as Universal Design for Learning) in order to provide universal access that addresses students' interests and needs.	\$5,344,099.14	Yes

Goal Analysis [2021-22]

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

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

The District experienced common overarching challenges due to the COVID-19 pandemic impact that have significantly delayed the implementation of services. These include staffing shortages, turnover, absences, and delays in approval processes throughout the system

(human resources, purchasing, business services, board timelines, etc.). Challenges have included a backlog in hiring and contracting new staff and finding qualified candidates due to the current staffing shortage and the high demand for key positions included in the LCAP actions. Challenges included delayed timelines due to backorders of equipment and delivery delays.

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

Base LCFF funds, along with additional LCFF Supplemental and concentration and ESSER funds were moved from action 1.2 and were utilized to reduce class sizes and establish the Santa Ana Virtual Academy (SAVA) which is reflected in the addition of action 1.15. Early learning 1.5 teacher reduction salaries were included in action 1.15 as well.

Technology costs in action 1.3 were significantly higher than expected in order to maintain our 1:1 device program and the addition of SMART technology in all classrooms.

Action 1.4 costs were approximately \$1 million higher and included additional supports for matriculation including additional Grade TK-12 school counselors and expanded Summer bridge programming.

Action 1.6, high school broad course of study, was increased due to the additional infusion of CTE-funded grant programming and increased access to dual enrollment course offerings.

Action 1.8, tiered academic supports, included additional funds for tutoring, academic support teachers, instructional assistants, and interventions through LCFF, ESSER, and ELOG funds to support significant academic needs due to unfinished learning that resulted from school closures and distance learning during the COVID-19 pandemic.

Action 1.9, special education expenditures were significantly increased including the need to contract with a personnel agency to address staffing shortages.

Action 1.11, expanded learning opportunities were increased due to the influx of ELOP funding which has been utilized to increase the number of students serviced in our expanded learning programs.

Action 1.16 is a new action that was developed to highlight staff engagement in data analysis for improvement cycles to inform instruction and improve outcomes for our unduplicated student groups. This funding was previously included in action 1.2.

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

SAUSD's Research and Evaluation (R&E) department continues to empower the SAUSD community by transforming the access, understanding, and use of data to support the development of the whole child including academic, social-emotional, physical, and mental well-being. R&E provides meaningful, valuable, and timely information to support District initiatives and accountability including the LCAP and Differentiated Assistant data review and planning process, Board Priority progress monitoring, School Plan for Student Achievement (SPSA), and ongoing program monitoring. R&E supports the implementation and use of various data systems including the Datahub data warehouse,

Panorama Education, Aeries, and the Rally platform. The SAUSD Assessment System includes different types of assessment tools and processes to provide decision-makers at all levels of the system: district, school, and classroom, with sound information on which they can base their decisions in support of learning for all students. During 2021-22, R&E continued to support, customize and expand SAUSD's Datahub data warehouse. To this end, the Datahub's COST data wall was expanded to include behavioral, attendance, assessment, and academic data to support the Coordination of Services Team (COST) which coordinates school-wide efforts focused to improve academic, behavioral, and social-emotional outcomes for students. In SAUSD, we have a comprehensive assessment system that includes multiple measures that enhance the validity of inferences drawn from the assessments. Our core/common assessments must be rigorous, fair, high quality, equitable, efficient, and tied to improved learning. We also have an emphasis on measuring both student proficiency (status) and growth (progress) to provide a more complete picture of student learning. During the 2021-22 school year, R&E created a process to examine our assessment practices and data use via staff and administrative surveys and focus groups with the support of the WestEd partnership. This data will be used to deepen connections between assessment and data literacy, enhance the systematic use of data, and align the District's comprehensive assessment system with the Board's Priorities and the Graduate Profile.

The Coordinator of Student Achievement has conducted multiple trainings throughout 2021-22 including:

- 13 CAASPP workshops plus additional CAASPP training were provided to Home/Hospital Instruction teachers
- 4 ELPAC trainings
- 2 Alt ELPAC (with Special Education and English Learner Programs) trainings
- 10 MAP workshops
- 3 Physical Fitness Test (PFT) workshops
- 2 New Coordinator Academy workshops
- 6 MAP Administration trainings for 50 teachers
- Site MAP data training for 8 sites (Lowell, LRCA, Mendez, Carr, Greenville, Adams Santiago, Kennedy) for approximately 180 teachers
- 8 MAP data training sessions for Special Education depart for new SPED teachers, SPED teachers, school psychologists, and OT/PT/COTA/APE teachers for approximately 200 teachers
- 12 DataHub training sessions for approximately 120 teachers
- Site DataHub training for 4 sites (Heroes, Santiago, Greenville, Mendez) for approximately 80 teachers
- 2 DataHub training sessions for approximately 50 SPED teachers
- 2 asynchronous DataHub Canvas courses for 2000 educators
- 1 asynchronous Rally Canvas course for 20 educators
- 10 Data Lead Experts (DLE)/Building Educator Assessment Literacy (BEAL) sessions for 34 teachers (DLEs)

Education specialists who teach students with Mild to Moderate disabilities utilize Let's Go Learn, an online platform that identifies learning gaps through diagnostic assessments in order to support specialized academic instruction (SAI) in reading and math. Students with moderate to severe disabilities are taught using Unique Learning System (ULS), a curriculum aligned with California State Standards. ULS is an age-appropriate, standards-based comprehensive curriculum specifically designed for K-12 grade students and individuals in adult transition programs with moderate to severe needs. Education specialists can complement ULS with News-2-You and SymbolStix Prime. Currently, there are 959 SAUSD students with moderate to severe needs who access Standard aligned curriculum via ULS and 120 special

education teachers who have access to these materials. To build capacity, the Special Education/SELPA has provided professional development opportunities for teachers and instructional assistants as well as offered classroom demonstrations by a curriculum specialist.

2021-2022 is year 5 of State Standards-aligned implementation of math instructional tools (6-Alg 2 CPM). To support the fifth-year implementation of these instructional tools, virtual CPM trainings have been offered to our secondary math teachers allowing for those who were new to the district or new to a grade level/course to receive support. These CPM trainings are geared to support those teachers teaching in person, as well as those in the virtual setting. Teachers were offered training dates that began in the summer and extended throughout the school year. The math specialists created planning guides for each grade level and course that focused on the essential standards of that grade level/course. By focusing on the essential standards, teachers have the time to address the unfinished learning that has come as a result of the pandemic. The math specialists created all virtual curricula to align to the planning guides to support the new program (SAVA) and to support any changes in the learning environment for the 21-22 school year (needing to switch over to all virtual learning). This curriculum included a complete set of interactive virtual materials to address each lesson within the adopted curriculum, ready for students to use. Math Specialists provided demonstration lessons as well as coaching opportunities for math teachers looking to improve the implementation of the adopted math curriculum. These lessons focused on strategies to address student collaborative academic conversations. SAUSD Arts - Expanded course offerings with 14 board-approved courses expanding pathways options for students including ethnic studies and more honors arts courses. Expanded elementary music instruction for all TK-5 students]as part of the academic support plan in early literacy, mitigating learning loss, language development, and social-emotional wellness. Development and implementation of K-5 music scope and sequence based on California music standards. Collaboration with R&E to develop assessments for grades 2&5 and survey questions for students and parents/caregivers for data-driven decision-making. Implemented VAPA courses written by arts educators specifically for SAVA and include SAVA educators in arts education professional learning and support for programming. Provide district-wide support for VAPA/AME arts courses and enrichment opportunities for students to pursue real-world, in-the-field learning experiences.

To support the math intervention plan, the math specialists created and provided synchronous and asynchronous versions of the Overview professional development sessions, digital materials sessions, and Problem of the Month sessions. The math specialists also coordinated and provided professional development with Irvine Math Project and ALEKS so teachers could understand how to use all of the included materials in the math intervention plan, both digital and not digital. To support SAVA, the math specialists created an all-online Canvas course that provided SAVA math teachers with best practices for virtual learning. This course contains 6 modules geared toward the essential elements of a virtual classroom: organizing and building community, team roles, and clear expectations, creating accessible materials, Daily Agendas and SEL check-ins, Curriculum Maps for online learning, and setting up the first chapter materials.

2021-2022 is year 4 of State Standards-aligned implementation of our Program 2 ELA adoption Studysync. To support the fourth-year implementation of Studysync, multiple training opportunities have been offered to our secondary teachers allowing for those who were new to the district or new to a grade level/course to receive support. These trainings were geared to support those teachers teaching in person, as well as those in the virtual setting. Teachers were offered training dates in the Fall and the Winter. Teachers had the choice of attending an Intro to Studysync Training, Designated ELD Curriculum Training within Studysync, or Small-group Instruction and Differentiation Training in Studysync. Teachers were provided with curriculum maps for each grade level and course that focused on the essential standards of that grade level/course. By focusing on the essential standards, teachers have the time to address the unfinished learning that has come as a result of the pandemic. A team of secondary ELA teachers and the ELA Curriculum specialist created all virtual curricula to align to the

planning guides to support the new virtual academy (SAVA) and to support any changes in the learning environment for the 21-22 school year (needing to switch over to all virtual learning). This curriculum included a complete set of interactive virtual materials to address each lesson within the adopted curriculum, ready for students to use. The ELA Curriculum Specialist provided training for ELA teachers looking to improve the implementation of the newly created Canvas course curriculum.

Our ELA department was able to provide trainings to any teacher who wanted to participate in our Program 2 core curriculum, Studysync. Teachers had the choice of attending an Intro to Studysync Training, Designated ELD Curriculum Training within Studysync, or small-group Instruction and Differentiation Training in Studysync. Teachers were also offered training in a new writing supplemental program called NoRedInk. Teachers were able to choose between the Getting Started with NoRedInk training or the Design and Assign No RedInk Training. An additional writing program training that we offered to all secondary school teachers, grades 6-12, this year were two different training in the use of MyAccess, an automated essay scoring program that offers immediate feedback to students on their writing and provides a checklist of items that students can work on to help to improve their writing through the revision process. Another addition to our offerings this year was training on how to use Lexia PowerUp! is a digital reading program that gives students a placement test and allows students to work on reading comprehension skills, word study, and grammar, thus alerting teachers to skills that the teacher needs to provide personalized learning opportunities for small groups of students to learn skills that they have not yet mastered. A team of ELA teachers and the ELA curriculum specialist collaborated to create online Canvas classes for each grade level ELA class this year. These digital/online classes were created for the opening of the Santa Ana Virtual Academy, but all Santa Ana ELA teachers were given access to this curriculum and given the option to implement its use or use parts within their own classrooms.

Our ELA Dept. was able to provide Lexia PowerUp! to all of our students in secondary schools from January through the rest of the school year. Teachers were offered digital training to help them get started and all teachers were encouraged to give their students the placement test so that students could be placed appropriately and receive the personalized learning plan that PowerUp! offers. EL Programs is providing Lexia English Language Development licenses for all elementary sites to provide additional opportunities for students to engage with academic language development in an afterschool setting. Teachers are trained to implement the Lexia English program with groups of EL students after school, monitor their progress, and deliver targeted, responsive lessons to students in small groups.

The Secondary ELA Dept. along with the Secondary Math Dept. developed a summer program called "The Personalized Learning Camp." This camp recruited students who scored at or below the 50th percentile on their NWEA MAP scores in reading or math. The ELA Dept. was able to recruit 40 teachers throughout the district to offer up to 30 students per teacher academic support in their personalized area of need. Principals were asked to administer the SIPPS Placement Test to all students who scored in the 1st to 5th percentile in order to determine which SIPPS Plus lesson to start on. The placement test also tells the teacher if the student should instead be placed into SIPPS Challenge or Rewards. Students that scored in the 6th to 8th percent were placed in SIPPS Challenge and students who scored in the 9th to 50th percentile in MAP were placed into the Rewards program. In addition to Rewards, SIPPS Plus, and SIPPS Challenge, students engaging in the Personalized Learning Camp were also provided instruction in Reader's Theatre, Lexia PowerUp!, No RedInk, and Independent Reading on a daily basis. As part of this three-hour camp, 45 minutes of camp was set aside for sports and recreation, so the kids could get outside. have fun and enjoy the camp-like atmosphere. Lastly, the 17.5 hours of professional development offered to teachers in preparation for the Personalized Learning Camp will help us to better serve our students who are performing below the 50th percentile in math and/or English in the coming years.

Physical Education - The 2021-2022 school year focus for Physical Education was the implementation of the High School Eight Components of Physical Education and the K-12 Physical Education Standards. Department Chairs and teachers were offered training dates that began in the summer and extended throughout the school year based on the needs during the pandemic and site needs. The Physical Education Curriculum Specialist, with the help of five Physical Education teachers around the district, created all virtual curricula for 6-12 to align to the physical education standards to support the new program (SAVA) and to support any changes in the learning environment for the 21-22 school year. These lessons were academic and activity-based where students were able to utilize what they have in their own home environments for physical education.

Science: All teachers had access to Canvas science curriculum that was developed for all grade levels and courses. Virtual science classes were designed to align with NGSS standards for all 6-12 science classes and elementary science for SAVA.

The Special Education/SELPA Division provided elementary students and staff in moderate to severe classrooms with touchscreen laptops and document cameras to aid with instruction. Additionally, educational platforms such as ULS and Let's Go Learn have been integrated with the District's SIS. And where appropriate, the Google suite of applications, along with Canvas, have been implemented to enhance the learning of students with disabilities. Through an IEP process, students with special needs in Mild to Moderate programs have equitable access to a broad course of study.

The ELA Dept. Core Curriculum is a program 2 curriculum that provides both integrated as well as designated ELD curriculum. As students progress through their ELL proficiencies, EL scaffolds can be removed when they are no longer needed and they will continue to receive access to the grade-level core instruction. EL Programs is working with site coordinators to improve the district-wide monitoring of EL and RFEP students. The revised process includes timely access for all personnel to individual student language and academic data through the ELlevation platform. EL Programs staff are able to quickly support sites in identifying EL/RFEP students who are in need of additional support and assist site staff in determining which specific support to be offered. Individual student progress and support plans are currently being elaborated. To improve the reclassification process and help site staff monitor student progress toward reclassification, student progress data has been curated in easy-to-access dashboard tiles on ELlevation, and training has been provided to staff.

EL Programs along with UCI CRLP are providing professional learning opportunities to teachers K-12 through ongoing cohorts. By focusing on understanding the language demands of learning tasks, providing support for students to meet those demands, and analyzing student work samples to determine the next instructional steps, teachers are better able to ensure successful access to rigorous content for ELs and all students. Four cohorts of ~35 teachers will be trained this year with 10 cohorts planned for 2022-23. Sustained engagement and support for participants is planned. Through monthly meetings with site TOSAs/admin, EL Programs is also working with site leaders on practices and particular strategies to support effective designated and integrated ELD for all ELs as well as newcomer students. EL Programs staff has met with site leadership as well as with TOSAs/other site leaders in monthly meetings to discuss principles of the CA EL Roadmap, including taking an assets-based approach to serving our EL students, planning for effective instruction, marshalling useful data to monitor student progress, and developing systems to support school-wide and district-wide improvement instructionally and procedurally with appropriate placement, wrap-around support options, and learning supports.

The Migrant Education department provides targeted tutoring for identified at-promise students that are falling behind in ELA and math. With both in-person and virtual options available we are able to meet the needs of our students in various contexts. Students are monitored with pre and post-tests in order to determine the effectiveness and ensure that students are catching up academically and on track for graduation. Math curriculum specialists provided a set of materials, as well as professional development to support the Migrant Education program. This set of engaging materials focused on mathematical rigor and discourse for students to use in an afterschool setting.

The Special Education/SELPA Division ensures that students with special needs have access to the services and supports listed in their Individualized Education Programs (IEPs). These services and supports are primarily overseen by education specialists, or case managers, with auxiliary support by related service providers, site administration, and/or district personnel (e.g., curriculum specialist, program specialist, coordinator). Currently, there are 6,750 students receiving special education services, with an additional 295 students currently being assessed to determine eligibility for special education services. To ensure the provisions of federal statutes, the District offers robust programming and staffing. The District offers a continuum of supports that includes the following: general education with supplemental aids and services, general education with related services, general education with specialized academic instruction, general education with specialized academic instruction and related services, specialized academic instruction for the majority of the school day with related services. These supports are provided by the following staff members: 427 special education teachers, 56 school psychologists, 15 Educationally Related Mental Health Services (ERMHS) specialists, 73 speech and language pathologists, 26 speech and language pathologist assistants, 12 occupational therapists, 4 certified occupational therapist assistants, 3 physical therapists, 3 vision teachers, 1 assistive technology specialist, 10 adapted physical education teachers, 11 coordinators, 1 program specialist, 3 behavior analysts, 8 behavior support providers, and 727 classified instructional aides. Special Education/SELPA ensures that appropriate transportation services are provided for students with disabilities as specified in the IEP to be able to access instruction. Transportation consists of door-to-door ground transport and eligibility is determined by an IEP team.

ECE and Headstart collaborated with Santa Ana Arts staff to provide arts programming and professional learning for early childhood education; a more detailed outline of ECE arts integration and support. The ECE & Head Start Departments have a firm commitment to quality educational programming that recognizes, respects, and honors the individuality of each child and family. Utilizing Benchmark Ready to Advance curriculum, developmentally appropriate and culturally and linguistically diverse experiences are integrated into all components of the curriculum, ensuring an atmosphere of acceptance for developing feelings of self-worth, dignity, and ethnic pride. Teachers provide explicit instruction across all DRDP domains in order to support children's cognitive and linguistic development. To augment literacy and language development for second language learners, daily literacy-rich activities are incorporated into the routine. Ample opportunities to engage in gross motor activities, both inside and outside the classroom are provided daily. Abundant opportunities are provided for young children to grow personally and socially and to become more effective learners. Approaches from the CSEFEL are used to help children gain age-appropriate social skills. All children with disabilities are welcomed into the program. Reasonable accommodations to participate in the program are provided to ensure a successful placement. Accommodations, adaptations, and modifications may include but are not limited to the following: a variety of instructional methods to meet the child's needs, including pairing children with and without disabilities to work and play together, modeling, hands-on learning, and the use of visual classroom schedules.

The College and Career Readiness Department has led the development of a school counseling curriculum addressing Multi-Tiered, Multi-Domain System of Supports (MTMDSS). SAUSD TK-8 School Counselors are delivering school-wide lessons focused on Academic, Social-

Emotional, College/Career, Health and Wellness Tier 1 interventions. In addition, intermediate and HS school counselors provide grade level College and Career Readiness presentations according to individual students' academic placement. School counselors, collaborate with administrators, teachers, and other staff to meet the needs of the student population to deliver T2 & T3 student services including TK-16 individual counseling and group counseling, and grade-level transition support.

In the 2021-2022 school year, CTE counselors created a plan to implement CTE Forward beginning in the 2022-23 school year. Through this initiative, we began to train SAUSD counselors with a focus on CTE pathways and dual enrollment opportunities available throughout Santa Ana. The intent of CTE Forward is to provide an in-depth training experience that includes CTE data metrics, career development lesson plans, and creating a streamlined process for advising students on CTE pathways at the elementary, intermediate, and high schools. CTE counselors have also placed a strong focus on training CTE teachers with interventions to further support student outcomes in CTE pathways. Our goal is to improve the early detection of students having challenges in the classroom so that interventions can be provided. CTE counselors are also working with Heninger K-8 school to create new career lessons that will assist students as they transition through SAUSD schools. This will ensure students are building on foundational skills as they are learning in primary school. Lastly, CTE counseling began a Virtual Job Shadow pilot at Davis Elementary School and Villa Fundamental Intermediate. This new career awareness platform expands on opportunities for younger students to explore and shadow industry professionals throughout various careers. CTE counseling has also collaborated with the Family and Community Engagement department to connect with SAUSD parents and provide information on the many opportunities students have within SAUSD.

School counselors, collaborate with administrators, teachers, and other staff to meet the needs of the student population to deliver T2 & T3 student services including TK-16 individual counseling and group counseling, and grade-level transition support.

SAUSD provides students with meaningful access to a comprehensive broad course of study. SAUSD offers 26 AP courses and exams at all comprehensive high schools. For the 2021-2022 academic year, SAUSD students will attempt 6,216 AP end-of-course exams. All student AP exam fees are covered by the district to eliminate a potential barrier to earning advanced placement credit. AVID is offered at 28 elementary schools and 20 secondary schools in SAUSD serving over 12,000+ students.

The ELA Department was happy to provide an array of offerings to support our core ELA courses including college readiness, honors, and AP levels as well as CTE A-G compliant ELA offerings. A team of ELA teachers helped to create a full-year Canvas Course for our Santa Ana Virtual Academy that was also made available for use for all of our teachers. All high schools in SAUSD offer Mild to Moderate programming that supports A-G-approved courses.

Career Technical Education (CTE) has supported the integration of the Project Lead The Way (PLTW) program into the instructional programs for students in grades TK-12. PLTW is aligned with Next Generation Science Standards (NGSS) and California State Science Standards. This TK-12 program meets our district's goal of first-best instruction. It also allows our youngest students to explore and learn about Science, Technology, Engineering, and math better known as STEM. The curriculum is hands-on, inquiry-driven, and allows students to develop transferable skills during relevant Project-Based learning activities. The PLTW program is currently offered at 26 SAUSD elementary schools. PLTW Launch is also being implemented in SAUSD's dual-immersion schools, Taft's Deaf and Hard of Hearing program, SAUSD's Home Hospital program, and SAUSD's Speech & Language Pathologists program. This year we offered a total of 499

CTE sections at our high schools supporting a total of 12,235 students. Students participated in 10 of the 15 industry sectors recognized by this state of California in 36 separate pathways. Students at our intermediate schools are participating in a total of 128 semester-long CTE courses that are currently serving 3436 students. Students have the opportunity to explore different career fields that are vertically articulated with their high school programs. Most recently CTE has expanded our programs to include both Folklorico dancing and coding for e-sports. Students in our Folklorico program earn both VAPA and CTE credit for participating in the program.

Provision of software and technology for all arts educators to provide more access to students through the use of technology; provide professional learning in technology related to arts education programming math curriculum specialists support the hybrid course, Introduction to Data Science (IDS) which is offered at four high schools. The course was developed by UCLA Center X and uses culturally relevant contexts to teach students about the statistics present in their everyday lives. The course is an "A-G" approved Algebra 2 validation course that focuses on statistics and computer programming with R-Language. The course is a blend of in-person learning where students experience the statistical models in a context at school and then use the data collected outside of school hours to program using R-Language. Students learn of the conceptual understanding behind the statistics and then use the R-Language coding necessary for that particular statistical model. Students gather their own data outside of school hours through the use of survey technology that records their data to be used in class in the follow-up lessons. The course is mathematically rigorous (a balance between conceptual understanding, procedural skill, and problem-solving) and uses academic language that will support high school students as they matriculate into college. The math specialists developed an online curriculum for SAVA so that virtual learning had the same mathematically rigorous curriculum as the brick and mortar sites. The math specialists also created the curriculum from the math intervention plan to be used for in-person use, or virtual use, depending on the classroom needs, allowing for flexibility with teaching it.

Ethnic Studies courses have and are being developed in the core courses as well as elective areas. The courses that were developed and passed this school year 21-22 were the Ethnic Studies Elective (Gr 9-12 Updated), the Ethnic Studies Elective (Gr 7-8), Ethnic Studies ELA 9 and ELA 9 H course, Ethnic Studies Activism Course for the Visual Arts, Ethnic Studies Activism Course for the Theater Arts, Ethnic Studies ELA 8 Course and the Ethnic Studies ELA 10 Course. Arts Ethnic studies course development in art, theatre, and music. Ongoing support for Arts, Media, and Entertainment pathways in collaboration with CTE. For math, to support the implementation of the IDS program, math curriculum specialists coordinated training for teachers to attend 8 days of professional development, learning how to implement the program. The training included 5 days during the summer with 3 follow-up days during the school year, as well as several in-class support days during coding lessons. Elementary music teachers provide academic support in extended learning opportunities for students after school.

EL Programs support and recognize high school seniors who have attained a high level of proficiency in speaking, reading, and writing in one or more languages in addition to English. Students who met the criteria are eligible for the California State Seal of Biliteracy Award. This year SAUSD will be able to recognize over 555 senior students. SAUSD will continue to build pathways to multilingualism starting in early childhood and continuing through high school graduation and beyond. Dual Enrollment (CTE) - To give students even more choice in educational offerings CTE is working with Santa Ana College to expand dual enrollment opportunities. This year we offered 100 college sections that supported 1485 students. These college courses offered the students the opportunity to earn a total of 4,455 college credits that not only count at the community college but are also Cal State and UC transferable.

The district offers a Dual Language program to provide students with the opportunity to attain biliteracy, increase cultural understanding, and develop skills for success in College, Careers, and the 21st Century. We currently have 5 elementary Dual Language Schools and 3 Intermediate schools with a total of over 1,880 students participating in the Dual Language program. The Dual Language Program will also be expanding to include our first ever K-8th Dual Language School at Pio Pico. Approximately 100 Dual teachers and Dual Administrators will be participating in targeted Dual Professional Development held by Dr. Jose Medina who is also one of the authors of the Guiding Principles for Dual Language Education. Dual Language students and their teachers are also discussed in monthly meetings and program development, curriculum, assessment, and professional development needs are also discussed in ongoing meetings with Dual Language school site administrators.

Middle College High School and Century High School also had a total of 86 graduating seniors who will earn their AA degrees from Santa Ana College for the 2021-2022 school year. This means these 86 students only need 2 years to complete their Bachelor's degree. Currently, tuition at a UC is approx. \$14,000 a year. Through our College and Career Access Pathways agreement with Santa Ana College, SAUSD generated a combined savings of over 2.4 million dollars in tuition costs for a UC.

The Extended Learning department engaged educational partners in a program redesign. The redesign includes a transition from limited enrollment of students to offering and providing access to ALL students in academic supports - tutoring and academic enrichment - and enrichment programs. The enrichment programs include sports leagues, student-driven Clubs, and community-based enrichment services (dance, art, karate, STEM - coding and science, and music). The redesign also increases the number of community-based enrichment programs from seven (7) total to 30 partners, with all schools and students having access to all partners. The high school ASSETs programs offered tutoring daily to all students.

All schools were provided with funding to increase their book collections. Additionally, all libraries received district-purchased culturally relevant print titles. All students have access to ebooks and audiobooks via the district digital library on Sora. Literary and literacy support through district-wide literary arts opportunities for students to write and perform their original poetry, prose, and media creations and to be supported by professional writers, authors, poets, and spoken word artists.

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

We have added a new LCAP metric for the 2022-23 school year which will eventually replace our current metric which states, "% of Grade 12 students who have attempted and passed one or more AP exams" with "% of AP exams passed by Grade 12 students."

Two new actions were created during the 2021-22 school year in response to the needs of unduplicated pupils. The following two actions below were added to the Annual Update and will be continued in 2022-23.

1.15 Lower Class Sizes - This action reflects SAUSD's smaller TK-12 grade class sizes in classrooms with unduplicated student groups (socio-economically disadvantaged including McKinney Vento and migrant education, students in foster care, and English learners) which were put in place to address the need to accelerate learning for our students who have unfinished learning and academic gaps due to disruption caused by school closure and distance learning in response to the COVID-19 pandemic. The smaller class sizes have also allowed classroom teachers to connect more closely with their unduplicated students, provide them with increased individualized attention, and monitor their social-emotional wellbeing. We have also hired additional teachers where possible to limit the number of combination classes at the elementary level in order to maximize instructional focus and individualized support.

1.16 Professional Learning Communities - Teachers in grades TK-8 with unduplicated students in their classrooms have four hours each month that is devoted to grade level/content area collaboration meetings, professional development, and site-driven staff meeting time. Teachers meet two times each month to review student outcome data. They collectively identify areas of need and related strategies to improve student outcomes. Teachers are able to revisit their plans, share implementation results and adjust instruction accordingly. High School teachers similarly engage in department collaboration several times a month which is scheduled individually by each school site.

In addition, actions 1.6, 1.7, and 1.12 have been changed from not contributing to contributing actions for 2021-22, and moving forward. 1.6 and 1.7 address the need to provide a broad course of study. The intent behind these actions is to ensure that our unduplicated student groups have access to a breadth of learning that will enable them to pursue the college and career paths of their choice. Meaningful access to CTE, A-G, dual enrollment, VAPA, STEM, and electives courses for English learners requires linguistic support, differentiated instructional strategies and materials, and appropriate guidance, mentoring, and academic support so that students are successful. Action 1.12 was changed as well because our dual immersion model supports a majority of students (approximately 70%) who were initially classified as English learners. The Dual Immersion model was developed and implemented because it is the superior bilingual program and is shown to lead to improved outcomes for English learners including biliteracy, higher academic achievement, and cultural pride.

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

Goals and Actions

Goal

Goal #	Description
2	The SAUSD will design, develop, and deliver a multi-tiered system of services and supports that promotes family, staff, and community as active partners in preparing ALL students for college and career readiness and future life success.

An explanation of why the LEA has developed this goal.

From educational partner feedback in Goal Area 2, parents, students, and staff agreed that the communication strategies through multiple channels of communication have been effective. However, parents and students also agreed that they would appreciate more communication and responsiveness overall. In addition, our students and families include many whose primary language is not English and require consistent access to communication in their native language. Parents at DAC/DELAC meetings have indicated a need for culturally responsive interactions where they feel truly heard and understood. Positive school cultures rely on strong home-school partnerships that result in increased shared leadership and parental involvement within the school.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
# of parents who participate in the annual survey (add in # of enrolled students for reference)	2019-20: Parents: 11,086 Enrolled Students: 45,576	2021-22: Parents: 6,404 Enrolled Students: TBD			At least 12,000
% of parents that agree/strongly agree that school allows input and welcomes parents' contributions	2019-20: 93%	2021-22 95%			Maintain 93% or above
% of parents that agree/strongly agree that they feel welcome to participate at school	2019-20: 94%	2021-22 89%			Maintain 94% or above

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of parents that agree/strongly agree that the school actively seeks the input of parents before making important decisions	2019-20: 86%	2021-22 87%			90% or above
% of parents that agree/strongly agree that school staff responds to their needs in a timely manner	2019-20: 94%	2021-22 95%			Maintain 94% or above
% of parents that agree/strongly agree that schools regularly communicate with parents expectations and plans for student learning	The baseline for this metric will be set using 2021-22 data.	2021-22 89%			Baseline +6%
Monthly CAC, DAC (Title I-SSC), DELAC (ELAC), PAC (Migrant Ed), AIPAC (American Indian) meetings	2019-20: Monthly	2021-22 Monthly			Monthly
% of parents that agree/strongly agree that school provides parents with advice and resources to support their child's social and emotional needs	2021-22: 87%	2021-22 87%			90% or above

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of parents that agree/strongly agree that school provides parents with advice and resources to support their child's learning	The baseline for this metric will be set using 2021-22 data. We will create a custom item for 2022-23 school year	Not available; Question removed from CSPA by WestEd			90% or above

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Parent, Family and Community Advisory Groups	District parent, family, and community leadership through District Advisory Committee (DAC - Title I), District English Learner Advisory Council (DELAC - English Language Learners). Community Advisory Committee (CAC - Students with Disabilities), Parent Advisory Committee (PAC - Migrant Education), American Indian Parent Advisory Committee (AIPAC), and the Foster Youth and McKinney Vento Parent Advisory will provide both online and in-person opportunities for input that will result in programs and services that align with the needs of our community.	\$13,540.00	Yes
2.2	School-based Community Wellness Centers	School leaders and their FACE staff will work with community partners, in alignment with our community schools approach and community schools district and site level staff, so that each site's school-based community wellness center will be expanded with sustainable resources and programs to deliver a multi-tiered system of services and supports to address individualized parent/family needs.	\$700,121.29	Yes
2.3	Family and Community Engagement	Provide District-wide and site-based family and community outreach and engagement (FACE) online and in-person opportunities for all educational partners, including family and community, to District events (e.g. Annual Parent Conference, Open House, Back to School	\$3,600,264.12	Yes

Action #	Title	Description	Total Funds	Contributing
		Nights, Health and Resource Fairs, and School Choice Events) and student ambassador programs.		
2.4	Respectful School Culture	Provide a school culture that honors and respects the knowledge that families bring to the learning process and systematically develops understanding and support for ALL SAUSD parents/families of preschool-12th grade students to promote academic goals.	\$4,000.00	No
2.5	Parent/Caregiver Involvement	Expand and sustain the active parent/caregiver involvement in the schools, including strong parent-school partnerships, parent volunteer programs, site program involvement (i.e. GATE, Preschool, morning greeters, etc.), and recognition opportunities, so that parents and school staff to work together to motivate students and increase student involvement in their education and development.	\$3,451,413.08	Yes
2.6	Addressing Language Needs	Translation and interpretation in the languages of the communities in an integrated and proactive way for all families within the District, will remove language barriers, strengthen and expand the communication between the District, schools, and families and establish clear messaging throughout the District.	\$1,066,516.23	Yes
2.7	Community Partnerships	Expand and maintain partnerships which support student academic success and social emotional well-being by partnering with institutions of higher education, community based organizations and district staff through MOU's and grants.	\$1,407,583.00	Yes
2.8	Parent and Family Leadership	Provide multiple parent/family leadership development opportunities for parents and children to learn together and provide parenting classes to empower families to advocate for their children so that all students will reap the benefits of a positive learning environment for	\$6,881.00	No

Action #	Title	Description	Total Funds	Contributing
		every student which will lead to improved attendance, academic achievement, social-emotional wellbeing.		
2.9	Effective Communication	Effective and streamlined communication will be provided to parents/caregiver via parent meetings, conferences, newsletters, and communication tools including mail, Channel 31, parent square, websites, and social media.	\$22,000.00	No

Goal Analysis [2021-22]

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

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

Our wellness centers have been established on all school sites. As we shifted to providing FACE Liaisons for each site, it has been challenging to hire the additional staff to fully implement Actions 2.2 and 2.3. Also, much of the FACE outreach has taken place virtually until the last half of the school year due to restricted visitor site access as a COVID-19 mitigation strategy. The District experienced common overarching challenges due to the COVID-19 pandemic impact that have significantly delayed the implementation of services. These include staffing shortages, turnover, absences, and delays in approval processes throughout the system (human resources, purchasing, business services, board timelines, etc.). Challenges have included a backlog in hiring and contracting new staff and finding qualified candidates due to the current staffing shortage and the high demand for key positions included in the LCAP actions. Challenges included delayed timelines due to backorders of equipment and delivery delays.

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

Expenditures for Goal 2 show incremental increases across the board that were necessary to successfully implement the actions related to Family and Community Engagement.

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

SAUSD engages parent/caregiver representatives through monthly committee and advisory entity meetings including the district advisory committee and other groups that focus specifically on the needs of the following student groups: students with disabilities, English learners, migrant education, foster, and McKinney Vento students, and our Native Americans. On a monthly basis, Special Education/SELPA hosts Community Advisory Committee (CAC) meetings, where parents are given a voice in Special Education implementation. During CAC meetings, workshops/trainings are provided to parents tailored to their needs. Topics this year have been: Overview of the evaluation

process, transitions across all levels, behavior support strategies, alternative dispute resolution, and overview of procedural safeguards and parents' rights.

The District English Learner Advisory Committee (DAC/DELAC) meets monthly while school is in session. Regular agenda planning meetings and federal requirements guide the meeting agendas and processes. EL Programs department regularly solicits parent input regarding the needs of English Learners and Parents of English Learners. These needs have been aggregated into trends and will be presented to the SAUSD Superintendent as a formal recommendation of needs. The Migrant Education Parent Advisory Committee meets monthly with the explicate purpose of keeping parents aware of MEP district services and soliciting input regarding the needs of Migrant Children. The input from parents directly informs the services that the MEP provides. The American Indian Parent Advisory Committee (AIPAC) was formed last November and continues to meet monthly to discuss the specific perspectives and needs of our Native American community. Our Support Services Department holds monthly meetings with the parents/caregivers of Foster and McKinney Vento students. A District translator provides Spanish translation at DAC/DELAC meetings, board meetings, and various district community events.

In SAUSD, FACE is based on developing relational trust with our families and it involves listening, doing with families, honoring, and valuing family contributions. The FACE team, including all of the FACE Liaisons at the school sites, receive training during their onboarding and throughout the year in topics ranging from honoring and respecting family's funds of knowledge to viewing our families through an asset-based lens. We have allocated for one-full time FACE Liaison in each school site, which will allow for more equity in providing families services and supports. Staff is asked to reflect on their practice of family and community engagement and constantly focus on how families are contributing toward the student's academic endeavors and socio-emotional well-being in order to determine how families can best contribute and partner with the school district throughout the student's academic journey.

Throughout the school year FACE Liaisons connected with families via phone calls and had many other in-person interactions. Throughout these interactions, FACE Liaisons are building relational trust with families in order to establish strong parent-school partnerships. Prior to the pandemic, there were various opportunities to volunteer in the Wellness Center and throughout the school sites. Due to the pandemic, there were not as many opportunities for families to volunteer in the first half of this school year. In the second half of this school year, many school sites have re-engaged their parent groups and have started offering more volunteer opportunities at the school sites.

There are Wellness Centers at each school site in SAUSD. The Wellness Centers are a dedicated hub for families, students, school staff, and the community to collaborate in meaningful interactions, and share information and expertise in order to support our students' academic and social-emotional well-being. All families and students are welcome and are invited to visit the wellness centers. FACE Liaisons are based at each site's Wellness Center and work with community partners to sustain resources and programs for our SAUSD families and students. The FACE Liaisons work closely with the school counselors, social workers, health and mental health providers, and Engage 360 staff to connect families to mental health and wellness support. This last year, the FACE Team at the District level and the school site level worked closely with our Lead Social Workers to promote Wellness Wednesday mental health workshops. In the 2021-2022 school year the FACE Liaisons provided:

- 1:1 connection to resources and programs for 18,162 families.

- 12,705 families received academic support and were either connected to resources or participated in capacity-building academic workshops.
- 8,802 families received technology support and were either connected to resources or attended capacity-building workshops in Aeries, Email, Parent Square, & other software or technology.
- 2,861 families received mental health support and were either connected to resources or attended capacity-building workshops on various mental health topics
- 3,163 were connected to CalOptima (Medi-Cal)

The FACE Liaisons at each school site are consistently updating families about school events virtually and online. The FACE Liaisons partner with community organizations to host capacity-building opportunities in our focus areas such as academics, technology access and literacy, health, mental health, child development, and engagement and personal development. Through the SAUSD Wellness Centers, Family and Community Engagement Liaisons host programming in our matrix focus areas of health, mental health, child development, academic, engagement, and personal development. In the last year, the Family and Community Engagement Liaisons hosted 1,056 workshops virtually and in person and we had an attendance of 35,428 families. Custodial and SPART support was provided to support events throughout the school year, including setting up/breaking down along with cleaning and sanitizing district sites. We also work closely with community organizations to connect 18,162 families to basic needs resources and or internal support.

Boca De Oro community festival showcases students' work and connects with the broader community where students have access to local, regional and national artists including literary artists, and also serves as a resource and recruitment event with over 10,000 participants throughout the festival day. Performance and "informance" opportunities for the school community, families, and broader community Special Education/SELPA provides opportunities and highly encourages all families with students with disabilities to be involved in the development of their students with IEPs. Parents are considered to be a key member of the IEP team as the knowledge they bring of their students' strengths and weaknesses are essential in developing an effective IEP.

The Ethnic Studies Educational and Community Awareness/Praxis Subcommittee has brought in parents, alumni, students, and organizations to support community outreach on Ethnic Studies. This committee has created a 9-minute promotional video, Ethnic Studies website, and organized an Ethnic Studies Community Conference that was held on April 16th, 2022 at Valley High School. Over 140 people attended and gave very positive feedback. SAUSD FACE: At each school site there is a Wellness Center, which is a dedicated hub for families and staff to collaborate and engage in meaningful interactions, share information and expertise, and partner so we can best support our students academically and socio-emotional.

A Vietnamese translator provides Vietnamese translation for parent meetings and events, where necessary. Special Education/SELPA provides District interpreters to all initial and triennial IEPs when needed. In addition, interpreters are also active participants at all Community Advisory Committee (CAC) meetings to ensure there are no language barriers. SAUSD FACE: The Family and Community Engagement Liaisons at each school translate all content that they are disseminating to families via their school sites website, their own Google site, Parent Square, our school district's communications platforms, and social media accounts in Spanish. When receiving resource flyers from community partners we request materials be sent in both English and Spanish. Additionally, when scheduling programming or workshops for

family staff requests a bilingual presenter or arrange for translation services. Currently, all FACE Liaisons are bilingual and support, thus removing language barriers at the school site for staff that may not speak Spanish. They help strengthen communication between families and the school.

The mathematics curriculum specialists provided parent training for various school sites on an as-requested basis (elementary and intermediate sites). These parent training sessions focused on understanding the general shifts in mathematical rigor, how to use specific tools, and ways to provide homework support in the home. SAUSD Arts - Parent Guides to Arts Education; work with community artists and arts & culture organizations and institutions, including higher ed, to augment and support arts programming and learning enrichment.

In 2021-22, the SAUSD R&E department continued to work actively with its formal Research Partnerships with various organizations including the University of California, Irvine, Educational Analytics, Northwest Evaluation Association, CORE-PACE Research Partnership, and Harvard University. Studies topics included restorative practices, academic recovery strategies, social-emotional wellness, academic learning and growth during COVID, and math interventions. Moreover, R&E has continued to work with partner organizations including CORE Districts to develop more comprehensive data resources by completing annual data submissions and participating in monthly calls and quarterly/annual meetings. During 2021-22, the Santa Ana Unified School District worked with the CORE Data Collaborative and Education Analytics to assist with the back-to-school efforts for SY2021-22. SAUSD integrated the Rally Analytics platform within its existing Datahub or data warehouse, to support teachers in meeting the needs of individual students via powerful dashboards for the purposes of focused instruction and intervention. SAUSD R&E department also partners with UCI, Cal State Fullerton, and Santa Ana College research and evaluation departments to support the goals and work of the Santa Ana Partnership (SAP). One of the primary goals of the partnership is to remove barriers for SAUSD students to attend college. Through the Santa Ana Partnership, programs are developed to promote college readiness and a college-going culture. With direct access to more accurate data from the partner institutions, the partnership collaboratively developed a database for a scorecard for evaluation and progress monitoring purposes. The scorecard includes metrics on college readiness, college-going, college persistence, and college completion. Sample college readiness metrics include A-G completion, FAFSA submission, and AP enrollment.

SAUSD has strong, collaborative relationships with the local Institutions of Higher Education. Human Resources serves as the liaison for student teaching and fieldwork placements networking with both Site and District Administrators to secure placements with highly effective teachers who have met CTC training mentor training requirements. The Teacher Residency Program, in collaboration with CSUF and UCI, supports student-teacher residents in the areas of math, science, and special education with each assigned to highly trained and effective mentor teachers. In collaboration with SAEA, an MOU was drafted and approved to utilize grant funding for mentor teacher stipends. An Advisory Board for the Teacher Residency Program was also formed and includes representatives from CSUF, UCI, Special Education Services, SAUSD TIPS, Education Services, Site Administration, Teachers, and HR staff. The HR Coordinator continues to participate on a number of local IHE advisory boards. The District Translator/Language Specialist, in collaboration with Santa Ana College (SAC), offers a Dual Language program and other Dual Enrollment classes for bilingual SAUSD students with SAC, in order to attain the Translation & Interpretation Certificate which will give students a professional advantage upon graduation. In addition, Administrative Services has instituted a new online approval process for no-cost community partnerships which has been beneficial during its initial implementation allowing agreements to be presented to Board for approval in a timely manner.

SAUSD partners with various high education institutions and community-based organizations to support our students' academic and social-emotional well-being. Although we provide many valuable internal support and services to our families, our partnerships enhance our ability to connect families to additional resources and capacity-building opportunities that will impact academic success and socio-emotional well-being.

Through the Grant Writer position, partnerships with community organizations, colleges, and universities including UCI, CSUF, and Santa Ana College have resulted in grant awards from various funding sources that include CA Community Schools Grant, CTE Incentive Grant, Strong Work Force round, Specialized Secondary Programs, and Middle School Foundation Academies with support from local industry partners and local community colleges will provide support for continued enhancement of our current CTE pathways at all high schools. The CalNEW grant provides ongoing funds to support our newcomer students, refugees, and migrant students.

Speech and Debate students on average increase their academic vocabulary by three grade levels, each year they are in speech and debate. SAUSD's speech team has hosted the National Forensics Association's College Tournament in 2019. We are the only K-12 institution to receive the bid to host this national tournament. We have assisted in establishing a speech team at Santa Ana College, that has created a pathway for our students to college. Finally, each year we travel to Bradley University, the winningest speech program in the country. Our students received over \$100,000 in college scholarships over the past year.

The Mental Health Collaborative was established to further expand our network with community-based mental health agencies. A subgroup of this collaborative has also been developed targeting the needs and supports of LGBT students/families. The Foster Youth Services program has connected with the Guardian Scholars programs at CSUF, SAC, and several other institutions. This program facilitates the successful transition of foster students to college from high school. Connections to Conservation Corps for 18+ students who need a pathway for job training that includes housing.

EXLD partners with many community providers to bring academic and SEL support to students, such as Girl Scouts, Girls, Inc., UCI, Brain Builders, Dreams for Schools, Angels RBI, Toyama Karate-Do, Active Learning, Discovery Cube, OC Therapeutic Arts Center, Boys & Girls Clubs of Central Orange Coast, Jose Hernandez Mariachi, Center for Balanced Development, etc. EL Programs-SAUSD along with Santa Ana College and Cal State Fullerton are working together to expand college and career enrichment programs to promote a Pathway for Dual Bilingual Teachers. Through an MOU SAUSD is actively seeking to partner with local Community Colleges and Universities in creating a Pathway for students to be able to attend and complete a BCLAD Teaching Credential program.

Streamlined communication is a priority in order to ensure that parents/caregivers and our educational partners are informed and engaged with our staff, students and families. Key forms of communication include our District and site website pages, ParentSquare communications platform, monthly newsletters, and robust social media on Facebook, Twitter, TikTok and Instagram.

Informational banners and or flyers are posted in prominent locations on school and district sites and at major crossroads within the city to promote key messaging, parent meetings, and events. Important messaging is displayed on site marquis as well.

SAUSD Arts has a YouTube Channel. FACE team also utilized one-way and two-way communication platforms to effectively communicate

and provide outreach to families around opportunities for engagement, and capacity building, and to connect them to community resources. FACE staff have created a page on their school's website, created their own Google site, use Parent Square, our school district's communications platforms, and have social media accounts that are regularly updated with flyers for resources, workshops, school events, and other engagement opportunities. A majority of the staff have also developed a recurrent school newsletter. Many staff created and shared Google surveys for the families at their school sites in order to assess the needs of the families and provide adequate programming and capacity-building opportunities. Staff has also developed and shared academic tools and resources with families which range in topics in how to create Aeries, Zoom, Parent Square, and other district-used communication platforms or what to expect in parent-teacher conferences. At the district level, the Family Community leadership team has a district website, a Google Site, and both Facebook and Instagram accounts which are regularly updated with flyers for resources, capacity-building opportunities, and school and staff highlights. There is a Family and Community Engagement Newsletter that is distributed to 45,000 families once a month. The FACE had 2,986,187 points of outreach contact to families.

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

We have added our American Indian Parent Advisory Committee (AIPAC) to the monthly parent/caregiver leadership meetings for this goal. We have updated Action 2.5 to say "active partners" as we want parents to have more agency in the decision-making processes at their children's schools. We have specified the activities in Actions 2.1 and 2.3 should be available in both online and in-person methods to accommodate the needs of our parents/caregivers. We have referenced our community schools approach and community schools staff to be hired for the 2022-2023 school year in Action 2.2. We have added student ambassadors to Action 2.3 as we wish to empower our students to be leaders and supporters of their school community.

Actions 2.4 and 2.8 have been changed from not contributing to contributing in the 2021-22 school year and moving forward. As we have implemented action 2.4, the majority of our efforts have been devoted to addressing the needs of our parents/caregivers of students who experience high economic needs as well as students who are learning English. Building a culture that honors and respects these families requires shifts in how we think about our role. We must continue shifting to an asset-based mindset. Not only do we need to work with staff, but we also need to help the families of our unduplicated student groups understand the assets that they bring with them. Further, empowering our economically challenged, limited English-speaking and foster care family members is a significant need that this action addresses.

Action 2.8 also focuses on the needs of unduplicated families who have typically shied away including economic challenges and limited English-speaking families from leadership roles. As we increase their access to become leaders within their school communities by reducing linguistic, economic, and location barriers, we will see improved outcomes for our students who are English learners, impacted by high economic need, and/or are in foster care.

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

Goals and Actions

Goal

Goal #	Description
3	The SAUSD community (staff and community partners) will provide students with resources and multi-tiered support to meet their individual social-emotional, mental health, behavioral and physical well-being.

An explanation of why the LEA has developed this goal.

During the LCAP review process, the most recent metrics and their outcomes were reviewed. During our feedback process, educational partners identified various themes and priorities across the various goals related to social-emotional wellness and learning. The actions and metrics have been revised and updated in response to the following results in order to achieve this goal. For Goal 3, the most frequent responses by themes selected by participants were: Mental health and social-emotional well-being, enrichment and expanded learning, and home-school/district communication. Data captured in our data warehouse indicate that, as of June 2, 2022, the current percentage of chronic absenteeism for the 2021-22 school year is 31.74% which includes absences due to COVID-19 illness and quarantine. The staff and parents/caregivers' sense of safety continues to be very positive at 90% and 94% respectively. While students' results are consistent and show some improvement, there continues to be a considerable difference between their responses and those of the adults. The focus of this goal is to build a sense of engagement, belonging, and safety that will improve attendance rates, reduce suspension rates, and increase students' sense of social-emotional wellbeing and connectedness.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Districtwide attendance rate	2018-19: 96.9%	TBD Summer 2022			97.5% or above
Districtwide chronic absenteeism rate (K-8 only)*	2018-19: 5.4%	TBD January 2023			5.0% or below
Districtwide Suspension Rate	2018-19: 3.4%	2020-21: 0%			3.0% or below

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
# of instructional days lost due to suspensions	2018-19: 4,383 days	2020-21: 11 days			4,400 days or below
Districtwide Expulsion Rate	2018-19: 0.04%	2020-21: 0%			Maintain at .1% or below
% of surveyed students who feel safe or very safe at school (grades 4-5, 6-12)	2019-20: Elementary (Grades 4-5): 74% Secondary (Grades 6-12): 64%	2021-22: Elementary (Grades 4-5): 76% Secondary (Grades 6-12): 68%			Baseline +6%
% of surveyed parents who agree/strongly agree that school is a safe place for their child	2019-20: 94%	2021-22: 94%			Maintain 93% or above
% of surveyed staff indicating that the agree/strongly agree that school is a safe place for students	2019-20: 90%	2021-22: 94%			Maintain 90% or above

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Social Emotional Learning	Implement the purchased Social Emotional Learning (SEL) curriculum consistently in Grade TK-8 classrooms and integrate best practices for fostering and reinforcing SEL (i.e. the 3 signature practices and fostering trusting and mutually respectful teacher/student relationships) in all classrooms, grades P/TK-12 to provide universal access to high-quality Tier 1 SEL, in alignment with California's SEL Guiding Principles, to build student proficiency with the research-	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		based SEL competencies through designated instruction, SEL content integration, and school-wide SEL strategies on a daily basis.		
3.2	Welcoming Safe and Inclusive School Environment	Welcoming, safe, and inclusive school environments for staff, students, and families will be expanded and maintained through social-emotional supports, mental health resources, anti-bullying awareness, LGBTQ safety, sensitive school campaigns, suicide prevention, student safety monitoring software, and school-based wellness hubs in order to address social-emotional wellness needs across all tiers.	\$4,082.00	No
3.3	Wellness Network of Support	Through a community school-based approach, ensure that all sites have access to a strong network of SEL, mental health, and wellness staff through school, community, and city-based partners including school counselors, social workers, health and mental health providers, Engage 360 and Assets program staff, and Family and Community Engagement (FACE) liaisons that will build each school site's capacity to provide mental health and wellness support for Tier 2 and Tier 3 needs and to promote student social-emotional, mental health, behavioral and physical well-being.	\$10,514,810.17	Yes
3.4	Health Services	Health Services staff at school sites will reinforce safety protocols, maintain compliance, attend to students with illness symptoms and support the identification of physical, mental, and behavioral health needs including vision and hearing screening, suicide assessment, home/hospital instruction, Multi-Dimensional Assessment for health screening and administration of medication doses.	\$4,919,713.00	No
3.5	PBIS	A robust Positive Behavior Intervention System (PBIS) at every school site will provide all students with consistent school-wide behavior expectations, and tiered supports to promote positive behaviors and school climate.	\$774,403.25	No

Action #	Title	Description	Total Funds	Contributing
3.6	Connecting Students and Families to Community Resources	Support Services staff will provide connections to community resources for students and their families to address physical, mental, and behavioral health needs.	\$1,753,267.62	Yes
3.7	Targeted Supports and SEW Strategies	Targeted supports, including Social Emotional Wellness (SEW) Strategies, childcare, transportation, high-quality nutritious meals, and other resources for unduplicated student groups including students from low-income situations (including McKinney Vento and Migrant Education eligible students), students in foster care, and English learners to support social-emotional learning and wellness will result in increased persistence leading to higher degrees of academic success and graduation rates.	\$44,723,314.11	Yes
3.8		Implement and monitor the degree of implementation and the impact of targeted supports that are prioritized for unduplicated student groups including students from low-income situations (including McKinney Vento and Migrant Education eligible students), students in foster care, and English learners to support social-emotional learning and wellness will result in increased persistence leading to higher degrees of academic success. Discontinue 3.8 - has been combined with 3.7.	\$0.00	
3.9		Interdepartmental collaboration will be fostered to create connections for the "shared" unduplicated students groups in order to effectively prioritize additional access for students with low income including Foster, Migrant Education, and McKinney Vento and students in foster	\$0.00	

Action #	Title	Description	Total Funds	Contributing
		care to access to high-quality nutritious meals on a daily basis through Free and Reduced Meal Program (FRMP) and other resources. Discontinue 3.8 - has been combined with 3.7.		

Goal Analysis [2021-22]

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

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

The District experienced common overarching challenges due to the COVID-19 pandemic impact that have significantly delayed the implementation of services. These include staffing shortages, turnover, absences, and delays in approval processes throughout the system (human resources, purchasing, business services, board timelines, etc.). Challenges have included a backlog in hiring and contracting new staff and finding qualified candidates due to the current staffing shortage and the high demand for key positions included in the LCAP actions. Challenges included delayed timelines due to backorders of equipment and delivery delays.

SEL Curriculum was purchased and provided to all elementary and intermediate school sites. Due to substitute shortages and staff absences due to COVID-19 illness and required quarantines, there were challenges with the provision of professional development and the program implementation. Steps will be taken in 2022-23 to build staff capacity to provide SEL instruction consistently throughout the school year.

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

3 million dollars was remapped to health services so that our nursing and health care staff expenditures are more transparent. Target supports for social-emotional wellness in action 3.7 was increased by approximately 2 million dollars as our integrated coordinated care teams which include mental health staff and providers were established at school sites. Wrap-around services in action 3.9 were increased by approximately six million dollars to support mental health, basic care, and resources for our families in need. Action 3.4, Health Services was increased because our site-based health care costs were moved to goal 3 as part of the wellness plan. These services were previously included in Goal 4.

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

Each site's Wellness Center provides families, students, school staff, and the community with a dedicated hub where all families and students are welcomed and invited to visit. Each FACE Liaison works with community partners to sustain resources and programs and works

closely with the school counselors, social workers, health and mental health providers, and Engage 360 staff to connect families to mental health and wellness support.

Health Services staff at school sites will reinforce safety protocols, maintain compliance, attend to students with illness symptoms and support the identification of physical, mental, and behavioral health needs including vision and hearing screening, suicide assessment, home/hospital instruction, Multi-Dimensional Assessment for health screening and administration of medication doses. Health Services continues to monitor CDC, CDPH, and OCHCA for the most up-to-date safety information and staff utilized the OCHCA Decision Tree to reinforce COVID protocols and practices. The CSRN/LVNs monitor students' physical and mental health while the student is in the Health Monitoring Room (HMR) or the Health Office, providing a supportive and welcoming environment, reinforcing positive behaviors, and providing effective procedures and supervision. Health staff have attended to 5,147 students in the health office and 28,436 in the HMR. CSRNs assess students for 504s, IEPs, and mandated screenings which support the identification of physical, mental, and behavioral health needs. CSRN/LVN's target parent engagement by being the home school connection for physical, mental, and behavioral health concerns and bridging the gap between healthcare and education through referrals, case management, and additional resources. Installation of new feminine hygiene dispensers throughout campus restrooms.

All Elementary and TK-8 sites were provided site licenses to the Second Step Curriculum so that all site staff has access. Support Services provided two training sessions to administrators on implementing Second Step at their sites and continue to support sites with any access needs. As part of August PD, all staff was provided a course to complete on School Performance and Culture which included ways to implement CASEL Signature Practices within their daily instruction.

All school sites have a PBIS System with school-wide behavior expectations and tiered supports. All sites completed the Spring Tiered Fidelity Inventory with Support Services (50 of 52 sites reached the criterion for Universal Tier I Implementation; 47 of 52 met the criterion for Tier 2 systems implementation). Each site has a PBIS coach that was invited to quarterly coaches meetings.

SAUSD, in collaboration with Community Partner, Kinder Future, provided three professional development training that highlighted best practices for educators, administrators, and District staff working with LGBTQ students and/or families that promote PBIS integration, increased school climate, bullying prevention, and intervention. District staff received training in Identity Support Planning and obtained additional resources and information to ensure students are connected to school and community support.

SAUSD supports the "We Care, Get Help Campaign" to promote mental health and suicide prevention and awareness efforts by initiating district-wide campaigns during National Suicide Prevention Month and Mental Health Awareness Month at all 52 school sites, Santa Ana Virtual Academy, and Extended Learning Programs. All SAUSD Departments and Programs, including Family and Community Engagement, School Psychologists, School Counselors, and School Police actively participated in supporting student events and programming. SAUSD continued the 3rd annual "We Care Day" in February 2022 to raise mental health awareness and suicide prevention efforts by promoting student-wide events and creating newsletters and tool-kits for students, staff, and families to share resources and information.

The Support Services Mental Health Team increased capacity by hiring 11 School Social Workers and 2 Senior School Social Workers to increase student access to mental health services and support. From August 2021-March 31, 2022 the Mental Health Team has received

2,623 mental health referrals for Tier 2 and Tier 3 supports including crisis management, and intensive clinical counseling services consisting of individual, group, and family treatment services. A total of 2,091 individual clinical counseling sessions were provided and 1,736 crisis intervention and stabilization sessions were provided to students. The Support Services Mental Health Team provided 24 professional development training focusing on the following areas; risk assessment, threat assessment, crisis support, and the We Care Get Help Campaign, for school staff and district personnel.

A Restorative Practices (RP) asynchronous training module was created for staff, along with resources and tools. On-call RP support was available to all school sites. Dropout prevention support was available to all high schools through a referral process. Advocacy and collaboration were continuous with Support Services and all schools. The Diversion Program was available through a SAUSD School Police referral process and was offered once a group of students was identified as needing the support. The program was taught collaboratively with SAUSD School Police. Each group completed a total of 8 hours and was divided into 4 sessions.

Speech and Debate focus on social issues that can better the lives of students. We successfully work with students who are in the foster care system and English learners. We meet with case carriers and expose students to travel across the country. We have worked with Migrant Education to allow students access as well as assist with all students' transition to higher education. All our students are oriented as to which classes to take to be eligible and successful in the pursuit of higher education.

Support Services continues to facilitate new and existing community partnerships and resources. These cost /no-cost partnerships include:

- The American Foundation for Suicide Prevention
- Big Smiles
- Boys and Girls Club of Garden Grove
- CHOC Breath Mobile, Corbin Family Resource Center
- Healthy Smiles
- Kaiser
- Serve the People
- Team Smile
- Assistance League
- Casa de la Familia
- Casa Youth Shelter
- Corbin Family Resource Center
- OCHCA
- Families Together
- Fristers
- Girls Inc.
- Giving Children Hope
- GRIP
- Human Options
- Latino Health Access
- LGBTQ Center of Orange County

- Kinder Future
- National Alliance of Mental Health
- Neutral Ground
- OCDE Mental Health Student Services Act
- OCLF
- Olive Crest
- Orange County Project Youth
- Orange County Therapeutic Arts Center
- Phoenix House, Positive Youth Intervention
- Project Kinship
- Radiant Health Centers
- Resilience OC
- School on Wheels
- Second Harvest
- SocialWise
- StandUp for Kids
- The Priority Center
- Turning Point
- Well Beings Studio
- Western Youth Services
- Women & Youth Supporting Each Other

The Foster Program focuses on providing overall support for foster students by collaborating with school teams, the Orange County Department of Education, and the Social Service Agency to implement essential support for their needs at each school site. This support encompasses proper educational placement, enrollment, social-emotional support, and school-to-school transition. Academic progress is closely monitored to ensure foster students are on track toward academic success. For MV students: Behavioral Health Referrals were provided year-round in addition to housing navigation that promoted the well-being of students and their families. A total of 3 new partnerships were established district-wide to meet the needs of students and their families. Small group tutoring on campus was re-established as well as virtual tutoring via Engage 360 after-school program on campus to ensure academic success.

Migrant Education Community Assistants and the MEP Program Specialist conduct regular health and wellness checks with our MEP students and connect families that need assistance to local health and community agencies. In addition, supplemental counseling support is provided to identify and connect students with socio-emotional support where needed. EL Programs is working with site TOSAs and EL coordinators to facilitate the sharing of best practices in support of newcomer EL students. Identified recommended practices include ensuring that student wellness/support groups are offered in Spanish, that a newcomer support group is convened regularly, and those parent meetings are held to inform and empower the parents of English learners, and in particular, newcomer students. Collaborative Engagement Liaisons working in EL Programs are conducting outreach to the families of newcomer and migrant students regarding key programs. They also assist with arranging donated items for quick access for distribution.

SAUSD is in its sixth year of serving school meals under the Community Eligibility Provision (CEP), whereby all SAUSD students, regardless of household income, are guaranteed a free breakfast and lunch daily. This puts the District far ahead of the California universal meals mandate. Meal services were offered during the summer, intersession, and afterschool programs. Daily offerings include breakfast, lunch, snack, and afterschool supper. Meal services were offered on most Saturdays through the District's credit recovery program and other academic/enrichment activities. From July 1, 2021, through April of 2022, SAUSD has served over 4 million lunches, 1.6 million breakfasts, 54,000 snacks, and 900,000 suppers to students and children of the community.

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

LCAP Action 3.7 was revised to include elements from 3.07, 3.08, and 3.09 as there was overlap between the three actions which made the allocation of funds, and the monitoring of services and expenses confusing. By combining these actions and eliminating duplicative language, we will be able to monitor and adjust as needed in a more timely and efficient manner.

Action 3.1 was changed from non-contributing to contributing because it has been determined that our unduplicated student groups, especially our students living with high economic needs and students in foster care, require social-emotional learning supports to overcome the trauma sustained as a result of school closure in response to the COVID-19 pandemic. The family hardship and stress have created the need for these student groups to have additional SEL support.

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

Goals and Actions

Goal

Goal #	Description
4	The SAUSD will create systems which improve efficiency, effective internal communication protocols, and implement solutions with a high level of customer service and professionalism, in order to support the educational programs of the district.

An explanation of why the LEA has developed this goal.

As part of the LCAP development and Board strategic planning processes, the need to improve overall organizational efficiency and effectiveness became evident. We believe that by improving the overall effectiveness of the organization on a system-wide level, we will significantly increase our ability to reach our other four LCAP goals. Organizational efficiency and effectiveness will result in increased safety, more qualified and engaged staff, and will remove those barriers so that we are able to provide high-quality and timely service to our students and their families. There were 794 responses in the Thought Exchange with twelve responses being in the 20 top-rated thoughts from all participants related to this goal. Further, the responses for this goal had the highest rating of 4.2 indicating it is a high priority. Key themes that emerged included clearer communication, timely responses, the need for onboarding, and the importance of accountability along with relevant professional development. The need for this goal is evident in order to overcome difficulties and delays experienced in the previous LCAP cycle through the 2021-22 school year related to hiring, onboarding, and maintaining high-quality staff, procuring equipment and supplies, and processing budgets, accounts payable and payroll so that these functions support rather than deter our ability to serve our students and their families effectively. Based on data collected for metrics for this goal indicate that there is a need to increase the number of participants who attend professional learning to complete post-attendance surveys as well.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Employee satisfaction survey, e.g. % of favorable responses	The baseline for this metric will be set using 2021-22 data.	88%			Baseline +6%
Performance of new hires (ie. What percent who pass their probation period) (% prob 1 to prob 2, prob 2 to permanent)	The baseline for this metric will be set using 2021-22 data.	2021-2022 15/352 (4%) classified employees did not pass probation 33/551(6%) certificated employees			Baseline +6%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(classified and certificated)		did not pass probation (Prob 1 = 30 and Prob 2 = 3)			
Teacher Assignments: Number/percentage of misassignments of teachers of English learners total teacher misassignments, and vacant teacher positions	2019-20: 0	TBD (To be released by CDE)			0
% of pupils with standards-aligned instructional materials	2019-20: 100%	2021-22: 100%			100%
Schools meeting exemplary or good standard	2019-20: All Schools	2020-21: 52 out of 53 Schools			All schools meeting "good" or "exemplary" standard
% of parents that agree/strongly agree that the school has clean and well-maintained facilities and properties	2019-20: 93%	2021-22: 90%			Maintain 92% or above
% of parents that agree/strongly agree that the Schools are new or improved and meet the expectations of a modern learning	2021-22: 95%	2021-22: 95%			Baseline +6%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and working environment					
<p>Certificated employees' participation in professional learning:</p> <p>Total # of certificated staff who attended a training and completed a post-training survey</p> <p>Total Hours of Training</p> <p>Post-workshop evaluation results for certificated employees: Average Rating (1-4; 4 = Very Good)</p>	The baseline for this metric will be set using 2021-22 data.	<p>2021-22:</p> <p>2,538 attendees with 11,509 total enrollments</p> <p>4.28 average rating (N=92)</p>			<p>Baseline #+6%</p> <p>Baseline #+6%</p> <p>Baseline +.5 increase</p>
<p>Classified employees' participation in professional learning:</p> <p>Total # of classified staff who attended a training and completed a post-training survey</p>	The baseline for this metric will be set using 2021-22 data.	<p>2021-22:</p> <p>1,230 attendees with 2,662 total enrollments</p> <p>4.56 (N=37)</p>			<p>Baseline #+6%</p> <p>Baseline #+6%</p> <p>Baseline +.5 increase</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Total Hours of Training Post-workshop evaluation results for classified employees: Average Rating (1-4; 4 = Very Good)					
Average response rate on a 1-5 scale on the CDE Reflection Tool for Priority 2.	The baseline for this metric will be set using 2021-22 data.	2021-22: 2.8			Average response rate of 4 or above (4 = full implementation) on the entire tool.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	SAFETY: Adult Supervision	Sufficient adult supervision/staff before and after school, during recess and lunch periods, and off-campus during school-sponsored events will promote safe, secure and positive learning and working environments for staff and students.	\$6,675,025.25	No
4.2	SAFETY: Emergency Response and Preparedness	Effective and efficient emergency response and preparedness and clearly communicated safety protocols and required trainings (e.g., safety plan, lockdown, earthquake, etc) will promote a safe, secure, welcoming, and accepting environment where staff and students feel secure and supported which will lead to higher levels of engagement and participation in the school community.	\$1,029,843.24	No
4.3	FACILITIES: Future-Ready Learning and Work Environments	Continually improved and well-maintained future-ready indoor and outdoor spaces and facilities will ensure clean, healthy, safe, and	\$55,905,836.21	No

Action #	Title	Description	Total Funds	Contributing
		secure facilities and high-quality, cutting edge learning and work environments.		
4.4	SAFETY: Crisis Response	Clearly communicated protocols and mandatory training related to crisis response, suicide assessments, bullying policy, child abuse reporting, crisis response, gender support plan, individual transition plan, etc. will promote a safe and inclusive, environment where staff and students feel welcomed, supported, and meaningfully engaged in the school community.	\$0.00	No
4.5	EFFICIENCY: Financial System	Refine, support, and update the financial system and develop handbooks/guides so that it is a user-friendly budgeting tool that enables departments and school sites to develop, maintain, and view budget and financials in order to make informed decisions that will result in the efficient use of funds in alignment with the LCAP across the district.	\$0.00	No
4.6	SAFETY: School Police Services	Alignment of school police services with district and community coalition programs will ensure school, student, and employee safety and security.	\$12,586,394.37	No
4.7	EFFICIENCY: Smooth Operations	Smooth operations, processes, and customer service will be maintained and supported by clear organizational charts, directories, and written procedures/handbooks, etc. to ensure that all staff engage in culturally-proficient interactions with the community and customer service	\$170,368,833.61	No
4.8	PERSONNEL: Evaluation Process	An evidence-based and streamlined evaluation process with clearly articulated expectations, job descriptions, and evaluation criteria will provide clear guidance and timely feedback to all supervisors,	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		certificated and classified employees to improve job performance across the District.		
4.9	PERSONNEL: Onboarding	Updated and transparent hiring and onboarding practices with clear timelines, job descriptions with desired skills and dispositions, and process steps and expectations which will include robust selection processes and support that will enable the district to hire and maintain high-quality employees with the capacity to perform well in their respective jobs.	\$0.00	No
4.10	EFFICIENCY: Organizational Systems	Organizational systems with clear expectations for performance and clear internal communications including cross-department collaboration and training, and internal communication strategies will lead to the collective understanding of the workflow, roles, and alignment within and between departments that will promote efficiency, collaboration, reduce redundancy and increase continuity of job functions so that department and site goals and objectives align with the District vision.	\$0.00	No
4.11	EFFICIENCY: Charter Schools	Charter school oversight will promote school improvement and compliance with CDE requirements and Ed Code so that students have access to effective instructional programs and services.	\$176,322.39	No
4.12	PROFESSIONAL LEARNING: Goal 1	High-quality, engaging professional development with ongoing coaching support and reflection protocols for certificated and classified instructional staff to build our collective capacity to achieve SAUSD's vision for high levels of student achievement and social-emotional wellness, through a clear understanding of its importance and well-designed and executed differentiation and intervention strategies which will lead to equitable student access to high quality learning that aligns with their interests and needs and empowers them to be active global citizens and pursue the college and career paths of their choice.	\$5,822,445.95	Yes

Action #	Title	Description	Total Funds	Contributing
4.13	PROFESSIONAL LEARNING: Goal 2	PROFESSIONAL LEARNING: Building the capacity of all staff to demonstrate cultural proficiency, cultural empathy, and caring will enable them to provide respectful and equitable communication and responsive service to our District's students, families, community, and each other.	\$705,053.78	Yes
4.14	PROFESSIONAL LEARNING: Goal 4	PROFESSIONAL LEARNING: A Strategic professional development system with a variety of pathways to build professional capacity and leadership, an effective onboarding system, and an accountability system to identify employee engagement in both mandatory and voluntary PD will provide professional learning opportunities to all employees that support the SAUSD vision and provides a clear expectation for each job description leading to improved staff performance and contribution towards District goals.	\$281,620.00	No
4.15	Highly Qualified Leadership	Building the capacity of all of SAUSD's administrator leaders will provide them with the knowledge, skills, and tools necessary to design and lead high-performing systems and cultivate high-quality instructional leadership in order to support SAUSD's vision for all students of equitable universal access to high-quality learning that is aligned to their interests and needs and empowers them to be active global citizens and pursue the college and career paths of their choice.	\$32,386,566.96	No
4.16	PROFESSIONAL LEARNING: Goal 3	PROFESSIONAL LEARNING: High-quality, engaging professional development with ongoing coaching support and reflection protocols for certificated and classified faculty to support our vision to increase staff capacity in the following areas: LGBTQ protections, progressive student discipline and safety, public health, social-emotional wellness, restorative practices, PBIS, protocols and processes, safety assessments.	\$15,675.25	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

The District experienced common overarching challenges due to the COVID-19 pandemic impact that have significantly delayed the implementation of services. These include staffing shortages, turnover, absences, and delays in approval processes throughout the system (human resources, purchasing, business services, board timelines, etc.). Challenges have included a backlog in hiring and contracting new staff and finding qualified candidates due to the current staffing shortage and the high demand for key positions included in both the LCAP actions. These factors have also limited the number of participants who chose to attend district professional learning offerings throughout the school year. Acquiring needed supplies has been difficult due to supply shortages which necessitated back-ordering and lack of availability of needed items. Challenges included delayed timelines due to backorders of equipment and delivery delays.

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

Action 4.3, future-ready learning and work environments, has a marked increase in expenditures of approximately \$76 million dollars. This includes additional state revenues that were attained to support projects to create inclusive early learning environments, CTE pathway learning spaces, new construction, modernization, and renovation projects. Action 4.12 has an increase of almost 4 million dollars that includes the implementation of a professional development week prior to the beginning of school that was provided for all staff. Action 4.7 saw an increase of approximately \$10 million which includes the transfer of expenses from Action 4.15 for certain management titles that are part of the operations division rather than the educational services division such as facilities, human resources, and business services. Action 4.15 was reduced by \$50 million dollars as the focus was narrowed primarily to site and district management and TOSA salaries.

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

The Facilities Department planning team developed and implemented several future-ready facilities projects, including Century Modernization, numerous Single-Point-of-Entry projects, as well as several CTE projects. Planned Optimization (Phase 3) proposals have been developed for consideration to create stronger, more efficient schools and working environments. Williams inspection walkthroughs and reports were conducted to verify the degree to which our school facilities, teacher assignments, and student access to standards-aligned core instructional materials met standards as required. Optimization planning was developed with the aid of the full Cabinet to increase client satisfaction and maximize efficiency. Departmental Client Communiques were implemented to keep clients/customers aware of project progress. All work orders were reviewed, updated, addressed, and purged as appropriate. A plan has been outlined to re-tool Building Services to increase efficiency. Projects were developed to increase implementation efficiency, thereby reducing the community's cost and increasing the number of projects completed.

Support Services, in collaboration with community partner, Kinder Future, provided three training sessions on Identity Support Planning that highlight best practices for educators, administrators, and District staff working with LGBTQ students. In addition, SAUSD's We Care Campaign was implemented so that the school community can be proactive in regard to suicide prevention. In addition, SAUSD supports additional districtwide mental health initiatives and campaigns, such as National Suicide Prevention Month and Mental Health Awareness Month, and encourages intra-district collaboration among departments and programs to support districtwide programming at all 52 school sites. The expansion of the mental health team and school-based mental health partners allowed for an increase in the provision of clinical counseling services to support students' Tier 3 behavioral health needs and address gaps in service delivery.

Onboarding courses are under development to ensure newly-hired employees are made aware of expectations and resources. Collaborating with departments is essential to ensure up-to-date and accurate information. Teacher and Administrator Induction, both CTC accredited programs, are available for those who hold Preliminary credentials. These courses are centered on professional standards for teaching and leading, with mentor/coach-led support and educator inquiry. Canvas courses have been created and shared with staff via GoPD, our district PD platform. August PD and ongoing Professional Learning Teams feature PD related to Culturally-sustaining and responsive practices. Annual mandated training ensures all employees complete online courses related to child abuse reporting. Sexual harassment training is required every two years. Mental Health Team provided 23 trainings for crisis support, suicide assessments, and threat assessments for school counselors, school administrators, and special education staff. SAUSD elementary and secondary teachers have been encouraged to attend the AVID Summer Institute in the Community of Practice that best meets their site team goals. The SAUSD AVID Program Specialist offered targeted professional development for AVID coordinators, tutors, elective teachers, and elementary principals on the new tutorial process and the use of AVID Weekly. Science has continued to provide comprehensive trainings for educational partners implementing the Sexual Health unit including a canvas training course for educators new to teaching Positive Prevention Plus sexual health curriculum. EL Programs along with UCI CRLP are providing professional learning opportunities to teachers K-12 through ongoing cohorts. By focusing on understanding the language demands of learning tasks, providing support for students to meet those demands, and analyzing student work samples to determine the next instructional steps, teachers are better able to ensure successful access to rigorous content for ELs and all students. Four cohorts of approximately 35 teachers will be trained this year with 10 cohorts planned for 2022-23. Sustained engagement and support for participants are planned. Through monthly meetings with site TOSAs/admin, EL Programs is also working with site leaders on practices and particular strategies to support effective designated and integrated ELD for all ELs as well as newcomer students. Ongoing ELD and Title I support for school administrators are provided regularly through monthly ELD/Title I meetings as well as individual follow-up and support in the development of the School Plan for Student Achievement. Regular support meetings with sites are conducted in order to support the implementation and understanding of Designated and Integrated ELD. In addition, support of both Dual Language and SEI school administrators are supported with professional development and collective planning in the areas of curriculum and instruction, as well as EL program relates topics such as ELAC and Title I-related issues. Monthly Comprehensive School Counseling Professional Learning addressing Multi-Tiered, Multi-Domain System of Supports (MTMDSS) including academic, behavioral, social-emotional, physical, and mental health needs of all students. On-going site visits are scheduled to provide coaching and monitor the progress of ASCA model implementation. Each site's school counselor leads monthly meetings to collaborate and review district-wide data to better serve students with appropriate interventions and programs on their campuses. ELA teachers were offered staff development opportunities in:

- Studysync
- MyAccess!

- Flocabulary
- Lexia PowerUp!

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

Actions 4.4 and 4.12 have been updated to improve clarity while maintaining the existing actions and services. Action 4.16 has been changed from non contributing to contributing because the professional learning provided is specifically related to the contributing actions in Goal 3 including targeted SEW supports.

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

Goals and Actions

Goal

Goal #	Description
5	In response to the COVID-19 pandemic, the SAUSD will assure healthful conditions for students and staff by implementing key prevention measures and research-based practices while also providing information, education, and training based on the assessed need for response to the COVID-19 Pandemic through June 30, 2023.

An explanation of why the LEA has developed this goal.

Due to the ongoing impact of the COVID-19 pandemic on the SAUSD community, there is a need to maintain a focus goal to ensure that all precautions are in place to maintain the health and safety of our staff, students, and their families. The residents in the City of Santa Ana have endured high COVID-19 rates. During our feedback process, educational partners identified various themes and priorities across the various goals related to public health. All educational partner groups indicated that the COVID protocols were an important strength that should be continued. As this is a focus goal, it is reviewed each year. Based on CDC guidelines and the continuing fluctuation of COVID-19, we determined that it was best for the health and safety of all to continue this goal through the 2022-23 school year. This goal will be monitored and updated as the situation changes.

Action 3.4 was created specifically to call out our health services including site-based health care and nursing professionals that provide health care, screening, and other school-based services on a daily basis. This is significantly different from those actions in Goal 5 that include health-related services focused specifically on services in response to the COVID 19 pandemic such as COVID testing and vaccination clinics, etc.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
100% of staff completed BRIT training course	2021-22 (February 2022) 76%	2021-22 (February 2022) 76%			100%
100% of staff completed District COVID-19 training videos (if and as needed)	2021-22 (February 2022) 90%	2021-22 (February 2022) 90%			100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implement signage and cleaning protocols, custodial schedules/logs at all sites.	The baseline for this metric will be set using 2021-22 data.	2021-22 100 %			Site Certification completed by September 30, 2021
Site Reopening Plans created for stage 1 and 2 (2020)	2021-22 100% Compliance - Metric sunsetting	2021-22 100% Metric Sunsetting			NA - Metric is sunsetting

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Health and Safety Protocols and Guidelines	Students and family members will be educated on health and safety protocols including self certification guidelines, to maintain safe and clean learning environments in adherence to CDC guidance.	\$0.00	No
5.2	Procedures to Minimize Exposures	Procedures to mitigate exposures including voluntary testing, screening, and self-certification of staff and students and provision of vaccine clinics will enable to District to contain and minimize potential outbreaks of COVID-19.	\$0.00	No
5.3	Response to Illness Detection	Procedures to respond to illness detection including identification of high risk staff and students, health monitoring rooms, quarantine, contact tracing, monitoring, reporting expectations, and re-entry protocols will enable to District to contain potential outbreaks of COVID-19.	\$0.00	No
5.4	Implementation of Health Protocols and Routines	Health protocols include daily cleaning routines, air quality control, contact control, and hygiene as well as access to personal protective equipment (PPE) including masks/face coverings, hand sanitizer, and sink/hand washing station access at all district sites along with	\$11,429,721.89	No

Action #	Title	Description	Total Funds	Contributing
		required use in alignment with CDC guidelines will reduce the spread of COVID-19.		
5.5	CDC Movement and Physical Distancing Guidelines	Be prepared to adjust as needed to adhere to updated CDC guidelines such as movement restrictions, physical distancing, entry/exit points, and traffic flow will reduce the spread of COVID-19.	\$0.00	No
5.6	Health Screening and Case Management	Health Services staff at school sites will screen student health for COVID19 and all other health conditions, identify students with health needs, and provide case management to increase safety while on campus and expand access to education.	\$0.00	No
5.7	Safety Protocols for Community Members	Community members coming onto campus will be informed of health and safety protocols to minimize potential spread of COVID-19.	\$0.00	No
5.8	COVID Related Staff Training and Information	PROFESSIONAL LEARNING: All staff will receive training and information on health and safety protocols will enable the District to maintain a safe and clean learning and working environments in adherence to CDC guidance as needed in response to the COVID-19 pandemic.	\$0.00	No

Goal Analysis [2021-22]

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

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

The District experienced common overarching challenges due to the COVID-19 pandemic impact that have significantly delayed the implementation of services. These include staffing shortages, turnover, absences, and delays in approval processes throughout the system (human resources, purchasing, business services, board timelines, etc.). Challenges have included a backlog in hiring and contracting new staff and finding qualified candidates due to the current staffing shortage and the high demand for key positions included in both the LCAP

actions. Acquiring needed supplies has been difficult due to supply shortages which necessitated back-ordering and lack of availability of needed items. Challenges included delayed timelines due to backorders of equipment and delivery delays.

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

Significantly more funds for action 5.2 were utilized to minimize exposures including PPE, hand sanitizer, signage, and barriers. An additional 3 million was expended for action 5.4 for health protocols and routines including health monitoring staff. Further, action 5.5 saw a reduction of over \$500,000 which was redirected towards actions 5.3 and 5.4. Action 5.6 was increased by almost 2.4 million to provide weekly COVID testing for staff, students, and the community and vaccination clinics. Safety protocols for the community were included in Actions 5.4, 5.5, and 5.6.

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

At the beginning of the school year, two "town halls" were organized for students and families to voice their concerns, and mitigation strategies and protocols were explained. Throughout the year additional opportunities were provided to share current data and any changes in the state/county/local guidelines. Information was frequently sent out to families via parent square and placed on the District webpage. Families were encouraged to monitor their students daily for COVID-like symptoms and contact the school for further information should their child be ill. Risk Management maintained a COVID webpage that provided additional information along with the COVID dashboard. All visitors and vendors are asked to check in at the front desk prior to entering campus. Through the Raptor system, individuals were asked COVID questions to determine whether or not they would be able to stay on campus.

All staff members have been trained on protocols and mandatory safety-related training modules. PD was provided at the beginning of the school year on COVID mitigation strategies, PPE, protocols, and practices. August Professional Development Days featured health and safety modules required by all employees. The administration was provided PD on mitigation strategies (PPE, plexiglass, distancing, ingress/egress, decreased visitors on campus, quarantine/isolation, etc...) at the beginning of the school year. During the Admin symposium guidelines were presented to site administrators. Protocols and practices were placed in a Google Drive for easy access to our BOE, Cabinet, TT1, and Admin. A Support Services Weekly Communication kept principals up-to-date on changes, so they could assist their students and parents. For students in programs such as Speech and Debate and performing arts groups, which travel and perform, we provide, face masks, face shields, and sanitation equipment. The curriculum specialist had continuing conversations with the district nurse and risk management to update and adhere to COVID protocols for all athletics and PE students. These mitigation strategies were reinforced often as the students returned and COVID rates increased. COVID testing was implemented in October and the majority of parents gave consent for weekly testing. Staff members were reminded to report on Flairz daily and as needed for symptom onset.

Health monitoring rooms (HMRs) were implemented during the spring of 2020 and continued into 2021-2022. Maxim staff were utilized to monitor the HMRs under the direct supervision of a supporting CSRN and LVN. A Decision Tree was developed to assist personnel in determining illness and action to take. Contact tracing was completed based on county guidance. Health Services staff utilized the OCHCA Decision Tree to identify and quarantine/isolate COVID (+) cases. Other health conditions are identified through case history and parent

health questionnaires at the beginning of the school year. Care plans are written and medication orders are requested as needed. Ongoing case management is provided to bridge the gap between healthcare and education.

Custodial linear schedules to clean and sanitize classrooms, restrooms, and all areas at sites. SPART delivered hand sanitizer refills and hand soap. PPE is provided to all staff/students/visitors/vendors. Handwashing stations and hand sanitizer was made available to all schools/classrooms. Additional PPE (face shields, gowns, gloves) are also provided as needed. Installation of Safety Data Sheets at all sites throughout the District. The SPART team has worked diligently behind the scenes and has provided tables, chairs, and canopies for the ongoing community COVID vaccine clinics and testing.

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

The metrics have been update to reflect our current response to the COVID-19 pandemic and similarly metric regarding the school reopening plans metric is being sunsetted for the 2022-23 school year as our schools are fully opened. The timeline for this focus goal has been updated so that it will continue through June 30, 2023.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
145,841,073	17,744,021

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
35.43%	0.00%	\$0.00	35.43%

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

Required Descriptions

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

As part of the LCAP development process, the Task Force reviewed all existing goals and actions with regard to effectiveness, educational partner interest, and the Board of Education's strategic planning process. The LCAP Task Force reviewed the educational partner feedback data which was derived from an analysis of the responses collected through listening sessions and surveys that were generated through Thought Exchange. Patterns and trends regarding the themes and priorities were reviewed and discussed. The outcome data for our current LCAP, which included metrics, desired outcomes, and results for all of the State and local indicators for all of the State priorities were also reviewed. Task Force members were able to review data results over time and drill down to specific student groups. Task Force members had the opportunity to compare the educational partner feedback and the LCAP outcome data in order to identify where there was overlap as well as separate concerns and/or strengths. The analysis of LCAP goals, actions, and services took into account the following guiding questions:

What strategies and services would be most effective to improve academic outcomes?

What strategies and services would be most effective to improve social-emotional learning?

What strategies and services would be most effective to improve student engagement and motivation?

For each LCAP Goal, we used this information to determine what actions and services should be continued, increased, revised, or discontinued.

After the LCAP Task Force analyzed the educational partner feedback and student outcome data, these questions were used to guide the Task Force's thinking in order to develop the goals, related actions, and desired outcomes. As part of this process, the Task Force made recommendations as to which LCAP actions should be continued and revised as well as what new LCAP actions should be created. Our base instructional program as presented in the LCAP supports all students within the entire school system including core instruction and materials, curriculum assessments, district curriculum, assessments, and professional development. SAUSD's base program, however, must be fortified to address the needs of its significant unduplicated student population (88.9%) including students with low income, English language learners, and youth in foster care. In addition to this fortified core instructional program, increased services will be in place to address their high needs including increased levels of unfinished learning and academic gaps, social-emotional trauma; and lack of engagement. The District Community Advisory Committee, the District English Learner Advisory Committee, and other educational partners have provided ideas on how these unique needs can be met, and SAUSD has strategically aligned its resources to increase or improve services for unduplicated pupils.

SAUSD has an unduplicated pupil percentage of 82%, therefore, the majority of 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 unduplicated student groups through targeted professional learning to support implementation of the state standards and social emotional wellness; PK-3 literacy initiatives within a fortified core to ensure reading by 3rd grade; extended learning and instructional programs to increase access and enrichment opportunities; academic and social emotional wellness supports including tutoring, school counselors, and mental health services; increased access to STEAM/technology and library services to support the development of 21st century skills for all students in preparation of college and career readiness; support for Advancement Via Individual Determination (AVID) at all schools; career technical education (CTE) coursework to support career pathways at all high schools; increased partnership with the Santa Ana College to support dual enrollment opportunities for students; increased parent and community involvement and educational opportunities at schools and at district level; implementation of 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; social and emotional support to promote social and emotional health and school connectedness; and 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.

The following LCAP actions have been identified as contributing to increased and improved services for our unduplicated student groups. They are presented in two categories: New and Revised Actions and Continuing Actions. During the development of the following actions, we considered the needs of the students included within our unduplicated student groups. The vast majority of unduplicated students identified based on low-income status. This student group also includes our McKinney Vento and Migrant Education eligible students. The following

actions have been developed in consideration of needs that are identified including access to differentiation, technology, extended learning opportunities due to inconsistent schooling, outreach programs, wellness resources, family literacy, and social-emotional wellbeing, and will be district-wide.

NEW AND REVISED ACTIONS

Goal 1

1.15 Lower Class Sizes - This action reflects SAUSD's smaller TK-12 grade class sizes in classrooms with unduplicated student groups (socio-economically disadvantaged including McKinney Vento and migrant education, students in foster care, and English learners) which were put in place to address the need to accelerate learning for our students who have unfinished learning and academic gaps due to disruption caused by school closure and distance learning in response to the COVID-19 pandemic. The smaller class sizes have also allowed classroom teachers to connect more closely with their unduplicated students, provide them with increased individualized attention, and monitor their social-emotional wellbeing. We have also hired additional teachers where possible to limit the number of combination classes at the elementary level in order to maximize instructional focus and individualized support.

1.16 Professional Learning Communities - Teachers in grades TK-8 with unduplicated students in their classrooms have four hours each month that is devoted to grade level/content area collaboration meetings, professional development, and site-driven staff meeting time. Teachers meet two times each month to review student outcome data. High School teachers similarly engage in department collaboration several times a month which is scheduled individually by each school site. They collectively identify areas of need and related strategies to improve student outcomes. Teachers are able to revisit their plans, share implementation results and adjust instruction accordingly.

Goal 3

LCAP Action 3.7 was revised to include elements from 3.07, 3.08, and 3.09 as there was overlap between the three actions which made the allocation of funds, and the monitoring of services and expenses confusing. By combining these actions and eliminating duplicative language, we will be able to monitor and adjust as needed in a more timely and efficient manner. Targeted supports, including Social Emotional Wellness (SEW) Strategies, childcare, transportation, high-quality nutritious meals, and other resources will be provided for unduplicated student groups including students from low-income situations (including McKinney Vento and Migrant Education eligible students), students in foster care, and English learners to support social-emotional learning and wellness will result in increased persistence leading to higher degrees of academic success and graduation rates. Actions 3.08 and 3.09 have been removed from the LCAP and related budget and all related expenditures have been moved to Action 3.07.

CONTINUING ACTIONS - The process described above that was utilized by the LCAP Task Force was the method used to determine the effectiveness of the following actions and the decision to carry them forward from the previous LCAP.

Goal 1

Action 1.03 Technology Integration - This action is important in assisting our English learners, students in foster care, and students experiencing low income including Migrant Education and McKinney Vento eligible students and their families to overcome barriers to technology use by providing 1:1 technology devices to students and wifi routers as needed for use at school and home along with the additional support and training they need to be able to successfully utilize the technology effectively for student learning and parent/caregiver support

Action 1.04 Matriculation Support - This action provides our English learners, students in foster care, and students experiencing low income including Migrant Education and McKinney Vento eligible students with the additional support they need in order to make a successful transition. Families of English learners, in particular, who are new to the US School system and need assistance through outreach efforts with navigating within the school system and between different school levels. Preschool and matriculation support are crucial in maintaining school continuity as well. Educational partner feedback indicated the need to continue to provide matriculation support for students as they transition between school levels. Strategies have been updated to include parent meetings for incoming students in the home language of the parents, campus tours, and meetings with school counselors in order to build confidence and understanding of what will be required for both the students and their families. Additionally, counselors at a much lower student-to-counselor ratio will support English learners, students with low income, and youth in foster care to successfully enroll and attend post-secondary educational options.

Action 1.05 Preschool programming was a common theme that resonated in the educational partner feedback from many of the parents and caregivers. Preschool programs are an important resource that many of our families are unable to afford. Our preschool program provides priority access to students living in conditions below the poverty level. Extended day TK/kindergarten classes enable students experiencing low income and English learners with access to early learning that goes beyond what would otherwise be provided. In addition, our Engage 360 before school care program prioritizes students experiencing low income including McKinney Vento and Migrant Education eligible students. The hours of our preschool programs and our TK/K classes will be expanded and the class sizes will be reduced to allow for more personalized and differentiated learning. The implementation of TK at all school sites with a reduced adult-to-student ratio will also support our unduplicated students by providing ensured local program access.

Action 1.06 Broad Course of Study - High School Focused -LCAP Task Force feedback elicited from the review of student outcomes and educational partner feedback highlighted the importance of providing barrier-free access to our unduplicated student groups to courses and

programs that will support their college and career trajectory. CTE pathways, AVID, dual enrollment courses, IB program, A-G, and AP course access for unduplicated student groups. School counselors at a 250:1 ratio will ensure that unduplicated students are able to enroll in courses and will monitor progress to provide early intervention as needed. The focus will be on providing support so that student success is promoted so that students make progress towards their college and career goals.

Action 1.07 Broad Course of Study - TK-12 - LCAP Task Force feedback elicited from the review of student outcomes and educational partner feedback highlighted the importance of providing barrier-free access to our unduplicated student groups to courses that will engage them in a wide range of learning opportunities including STEM, career exploration, VAPA, athletics, and Speech and Debate that will provide them with the well-rounded education that will, in turn, lead them to success towards their college and career goals.

Action 1.08 Tiered Academic Supports - Unduplicated students receive the necessary resources, support, and data-driven program monitoring and accountability needed in order to have timely access to tiered intervention and support including research-based intervention programs, tutoring, supplemental materials, paraprofessional support, extended library access, and co-teaching strategies will focus on foundational literacy and numeracy skills in order to support accelerated learning and address gaps in student learning for all unduplicated student groups.

Action 1.11 Extended learning opportunities and supports - In reviewing our data and educational partner feedback, it became clear that students from low-income backgrounds, including migrant education and McKinney Vento as well as Foster Youth and English learners, require additional support to address inconsistent schooling, the need for additional academic support and supervision outside of school hours. To address these needs, priority access will be provided to students within the unduplicated subgroups.

Action 1.12 Increasing access and building site capacity for a high-quality dual language immersion program with integrated content, literacy, and language instruction with consistently utilized assessment measures at all dual immersion sites and a multilingual perspective where our students engage in reading, writing, listening, and speaking for a wide range of academic purposes in both languages will increase the number of students who become multilingual global citizens. The Dual Immersion model is the only bilingual education model we use. While it supports the Spanish proficiency of all participants, the research supports that it also instills pride and confidence in English learners which, in turn, increases the rate at which they build their English proficiency. Our ELs in the Dual Immersion program are able to continue to develop their primary language and increase their potential for earning their Seal of Biliteracy and passing their AP World Languages and Spanish assessment.

Action 1.13 Increase and strengthen library services, literacy opportunities, access to books in multiple languages, and culturally relevant, multilingual books, in all schools to support students and their families to develop high levels of literacy and enjoyment of reading.

Goal 2

Action 2.01 Parent, Family, and Community Advisory Groups focus on addressing the needs of our 82% unduplicated student population. In addition to our DAC and CAC, we have also established advisory groups have been established to represent English learners, socio-economically disadvantaged (inclusive of McKinney Vento and migrant education students), and students in foster care. Meetings are held monthly to gather feedback on our district actions and services and are offered in both online and in-person opportunities for input that will result in programs and services that align with the needs of our community.

Action 2.02 School-based Community Wellness Centers - School leaders and their FACE staff will work with community partners, in alignment with our community schools approach and community schools district and site-level staff, so that each site's school-based community wellness center will be expanded with sustainable resources and programs to deliver a multi-tiered system of services and supports to address individualized parent/family needs. Primary efforts are to connect the parents/caregivers of students in the low socio-economic status student group with the support and assistance they need ranging from academic support to social-emotional/mental health resources and wrap-around services.

Action 2.03 FACE - In response to educational partner feedback, services have been expanded so that each school site will have a full-time FACE Liaison who will engage our parents/caregivers of our unduplicated students within the FACE Framework. The FACE Liaisons will facilitate access and provide ongoing connections to the families of our unduplicated students. FACE Liaisons are bilingual and respect the culture and backgrounds of our English learner students and their families.

Action 2.05 Parent/Caregiver Involvement - To address the needs of unduplicated student groups, SAUSD has plans to expand and sustain the active parent/caregiver involvement in the schools, including strong parent-school partnerships, parent volunteer programs, site program involvement (i.e. GATE, Preschool, morning greeters, etc.), and recognition opportunities, so that parents and school staff to work together to motivate students and increase student involvement in their education and development. Providing outreach to parents/caregivers of unduplicated student groups is a key ingredient for fostering effective involvement which in turn leads to stronger academic growth.

Action 2.06 Language needs - In order to meet the needs of our students (most of whom are ELs) with parents who speak primary languages other than English, we must provide resources for translation and interpretation in Spanish and Vietnamese. The educational partner engagement process through the online platforms and the inclusion of parent/caregiver representatives from our advisory groups demonstrated how important these services are for the families of our English learners, initial bilingual, and redesignated students who speak a language other than English. Our families have much to offer in support of the district and their student's educational success.

Action 2.07 Community partnerships - Through this action, we have seen a wide range of supplemental services and resources that have been provided to support our unduplicated student population. SAUSD must continue to develop partnerships as we seek to enhance and expand on our efforts to address the needs of our unduplicated student groups. Community partners provide vital resources that support extended learning, wrap-around services, social-emotional and mental health services, health services, and enrichment opportunities that our students and their families would not otherwise have access to.

Goal 3

Action 3.3 Through a community schools based approach, we will be able to ensure that all sites can provide their unduplicated student groups with access to a strong network of SEL, mental health, and wellness staff through school, community, and city-based partners including school counselors, social workers, health and mental health providers, Engage 360 and ASSETs program staff, and Family and Community Engagement (FACE) liaisons that will build each school site's capacity to provide mental health and wellness support for Tier 2 and Tier 3 needs and to promote student social-emotional, mental health, behavioral and physical well-being. Students within the unduplicated student groups have priority access to programming.

Action 3.6 The Support Services staff at the district level will support school sites in making connections to community resources and provide coordination and oversight necessary to benefit their unduplicated students and their families to address physical, mental, and behavioral health needs.

Action 3.7 Targeted supports, including Social Emotional Wellness (SEW) Strategies, childcare, transportation, high-quality nutritious meals, and other resources for unduplicated student groups including students from low-income situations (including McKinney Vento and Migrant Education eligible students), students in foster care, and English learners to support social-emotional learning and wellness will result in increased persistence leading to higher degrees of academic success and graduation rates.

Goal 4

4.12 This action provides for high-quality, engaging professional development with ongoing coaching support and reflection protocols for certificated and classified instructional staff to build our collective capacity to achieve SAUSD's vision for high levels of student achievement and social-emotional wellness, through a clear understanding of its importance and well designed and executed differentiation and intervention strategies which will lead to equitable student access to high quality learning that aligns with their interests and needs and empowers them to be active global citizens and pursue the college and career paths of their choices. This professional learning is focused on

addressing the LCAP actions in Goal 1 that have been identified and contributing or improving to meeting the needs of our unduplicated student groups.

4.13 PROFESSIONAL LEARNING: This action builds the capacity of all staff to demonstrate cultural proficiency, cultural empathy, and caring and will enable them to provide respectful and equitable communication and responsive service to our District's students, families, community, and each other. This professional learning is focused on addressing the LCAP actions in Goal 3 that have been identified and contributing or improving to meeting the needs of our unduplicated student groups.

4.16 PROFESSIONAL LEARNING: The action provides high-quality, engaging professional development with ongoing coaching support and reflection protocols for certificated and classified faculty to support our vision to increase staff capacity in the following areas: LGBTQ protections, progressive student discipline and safety, public health, social-emotional wellness, restorative practices, PBIS, protocols and processes, safety assessments. This professional learning is focused on addressing the LCAP actions in Goal 3 that have been identified and contributing or improving to meeting the needs of our unduplicated student groups.

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

In addition to the district and/or schoolwide actions that contribute to increased and improved services for SAUSD's unduplicated student groups described in the previous section, actions 1.10, 1.14, 2.06, and 3.08, provide targeted support for unduplicated student groups were developed in order to provide targeted supports for unduplicated student groups. 3.08 addresses the needs of all unduplicated student groups including students from low-income situations (including McKinney Vento and Migrant Education eligible students), students in foster care, and English learners to support social-emotional wellness and wrap-around service that will lead to increased persistence leading to higher degrees of academic success. Action 1.10, 1.14, and 2.06 specifically address the needs of English learners through targeted linguistic and academic supports, family outreach, and primary language translation and interpretation services. Unduplicated student groups will have priority access to tutoring, extended learning, academic, and social-emotional supports, and wrap-around services including transportation vouchers, and social-emotional support. District specialists will work with school sites to monitor the needs of students within each unduplicated group to ensure that they are thriving and secure access as needed to available targeted interventions and supports.

Action 1.10 Access for EL Programs - This action has been developed to address the limited growth on the Dashboard for our English learners on the Academic Indicators for ELA and mathematics. This action includes a shift in focus. There will be a clear emphasis on the fortification of the core instructional programs that will include professional development to build the capacity of teachers to provide effective and differentiated designated and integrated ELD across all core subjects. In addition, academic support coaches will be hired and assigned

to each school site to support teachers of English learners to integrate the new instructional strategies and content for both integrated and designated ELD instruction. New supports to be added include bilingual instructional assistants at the elementary and middle school grade levels to reduce the adult-to-student ratio in core content areas and English learner support teachers at the high school level to reduce the teacher-student ratio to a maximum of 25:1 for ELA/ELD classes that serve students who are identified as LTELs and/or newcomers. Our goal is to reduce the number of students who enter middle school without successfully reclassifying to fluent English proficiency. A coherent and aligned set of practices, services, relationships, linguistically-appropriate program placement options, and approaches to teaching and learning, in alignment with the English Learner Roadmap is necessary in order to provide English language learners with meaningful access and engagement in a 21st Century education in order to achieve increased English and bilingual proficiencies, grade-level standards mastery, and high school graduation rate and college and career readiness. This action will be highlighted in the 2022-23 school year in order to address the fact that our ELs are performing significantly lower than our district-wide student group on the MAP Reading and MAP Mathematics according to our Winter results. Our EL department plans to support sites in using Ellevation as a tool to monitor student progress and develop interventions at the classroom level.

Action 1.14 Effective ELL Programs - This action has been developed to address the limited growth on the Dashboard for our English learners on the Academic Indicators for ELA. English learners in need of tiered support will have access to additional interventions and resources including additional course options, after-school tutoring, and intervention programs, based on their individualized academic needs to support accelerated learning and English proficiency development.

Action 2.06 Language needs - In order to meet the needs of our community, we must provide resources for translation and interpretation in Spanish and Vietnamese. The educational partner engagement process through the online platforms and the inclusion of parent/caregiver representatives from our advisory groups demonstrated how important these services are for the families of our English learners, initial bilingual, and redesignated students who speak a language other than English. Our families have much to offer in support of the district and their student's educational success. Ongoing translation and interpretation services are critical to the successful engagement of our families and school community.

During the development of the following actions, we considered the specific needs of the students in each of our unduplicated student groups. A comprehensive range of services to address the specific needs of our English Learners, students with low income, and students in foster care will include differentiation and tiered support, outreach, and SEL to increase student engagement and persistence in school. The actions included in this section and the prior section of been developed in consideration of these identified needs in order to provide improved and increased services within a context of tiered supports and differentiation. Increased and improved services provide these students with: linguistic supports, wrap-around services including mental health, health, and social-emotional wellness resources, differentiated, and personalized learning, early learning including preschool and extended day TK/kindergarten, technology access, accelerated and extended learning opportunities to address inconsistent schooling or learning gaps, and outreach programs. Additional site staff, including EL support teachers, academic and future-ready coaches, school social workers, FACE liaisons, and school counselors will assist in ensuring that students within all unduplicated student groups receive priority access based on their needs within a wrap-around services model. Preschool and matriculation support are crucial in maintaining school continuity as well. Additional tiered supports for academics and social-emotional wellbeing will be prioritized for students within the unduplicated populations as needed. Key staff in the Support Services and English Learner Programs Departments monitor students and families that participate in our English Learner, Migrant

Education, McKinney Vento, and Foster care programs and ensure that they receive priority services as needed across all of the subsequent LCAP actions.

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

The additional fiscal resources received for the 2022-23 school year include an additional 15% per student above the 55% threshold within the State's identified unduplicated student groups (socio-economically disadvantaged, English learner, and foster care). SAUSD's total percentage of unduplicated students was 86.05%, which resulted in an additional increase of approximately \$15.6 million in funding. All SAUSD schools have unduplicated student group percentages that exceed 55% so all schools received support. SAUSD school unduplicated student percentages range from 62% to 98%. therefore, The additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at all schools with a high concentration (above 55 percent) of foster youth, English learners, and low-income students which includes all SAUSD school sites. The staffing will be utilized to reduce the class sizes and/or the adult-to-student ratio in order to increase individual attention and personalized learning and interventions. This will allow teachers to build stronger relationships with students and provide additional support to their unduplicated students including those experiencing socio-economic hardships, English learners, and youth in foster care. These smaller class sizes across the district will allow for accelerated academic proficiency attainment due to unfinished learning and improved social-emotional wellness through the reduced adult-to-student ratios. It is estimated that class sizes will be within the following projected averages or lower by grade spans for classes with unduplicated students enrolled across the district:

Classroom ratios

TK	- 24 students : 1 certificated teacher (1 certificated and 1 classified adult)
Kindergarten	- 24 students : 1 certificated teacher
Grades 1-5	- 26 students : 1 certificated teacher
Grades 6-8 core	- 28 students : 1 certificated teacher
Grades 9-12 core	- 25 students : 1 certificated teacher

School-wide classified staff ratios

Elementary Schools

Ratio

Adams Elementary	15.0:1
Advanced Learning Academy	15.6:1
Carver Elementary	22.0:1
Davis Elementary	15.3:1

Diamond Elementary	17.2:1
Edison Elementary	21.8:1
Franklin Elementary	23.2:1
Fremont Elementary	20.1:1
Garfield Elementary	26.3:1
Greenville Fundamental School	36.5:1
Harvey Elementary	20.9:1
Heroes Cafe School	12.6:1
Jackson Elementary	21.4:1
Jefferson Elementary	17.1:1
Kennedy Elementary	12.8:1
King Elementary	20.5:1
Lincoln Elementary	19.3:1
Lowell Elementary	21.7:1
Madison Elementary	21.9:1
Martin Elementary	21.0:1
Monroe Elementary	18.8:1
Monte Vista Elementary	25.5:1
Muir Fundamental School	12.2:1
Pio Pico	29.5:1
Roosevelt-Walker Academy	17.1:1
Taft Elementary	11.2:1
Thorpe Fundamental	39.0:1
Washington Elementary	16.1:1
Wilson Elementary	13.6:1
K-8 School Sites	
Esqueda Elementary	28.0:1
Heninger Elementary	33.9:1
Romero-Cruz Academy	31.1:1
Santiago Elementary	27.1:1
Sierra/Hoover	22.2:1
Intermediate Schools	
Carr Intermediate	31.5:1
Lathrop Intermediate	29.6:1
Mac Arthur Fundamental	45.0:1
McFadden Institute of Technology	36.9:1

Mendez Fundamental	45.7:1
Villa Fundamental	71.1:1
Willard Intermediate	21.1:1
High Schools	
Century High	33.1:1
Chavez Continuation High	53.3:1
Godinez High School	57.0:1
Lorin Grisct Academy	53.7:1
Middle College Cafe	119.7:1
REACH Academy	291.0:1
Saddleback High	39.1:1
Santa Ana High	43.4:1
Seegerstrom High School	75.5:1
Valley High	44.8:1
Preschool Programs	
Early Childhood Education	12.0:1
Head Start	8.0:1
Mitchell Child Development	6.1:1

If the concentration add-on funding is insufficient to meet these ratios, the funding will be prioritized for those school sites with unduplicated pupil percentages that exceed the district average of 71% in order to maintain the ratios above at these sites.

Further, funds will be utilized to maintain the staff required to offer the Santa Ana Virtual Academy (SAVA) for families that wished to continue online learning for their children which currently serves just under 2,000 students in grades K-12.

Actions that were utilized to meet this requirement include Action 1.15 (class size reduction), Action 1.01 (Bilingual Instructional Assistants), and Action 1.3 (Virtual School Staff).

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	NA	
Staff-to-student ratio of certificated staff providing direct services to students	NA	26:1

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$510,434,812.82	\$213,079,745.48	\$43,091,185.87	\$219,601,719.41	\$986,207,463.58	\$702,345,868.53	\$283,861,595.05

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	High Quality Standards Based Core Curriculum	All	\$21,468,641.70	\$16,494,366.33	\$0.00	\$3,804,951.96	\$41,767,959.99
1	1.2	Highly Qualified Teachers	All	\$153,547,014.19	\$6,936,048.71	\$118,688.57	\$14,486,941.55	\$175,088,693.02
1	1.3	Technology Integration	English Learners Foster Youth Low Income	\$11,780,200.02	\$0.00	\$13,000.00	\$1,994,428.18	\$13,787,628.20
1	1.4	Matriculation Support	English Learners Foster Youth Low Income	\$216,756.00	\$0.00	\$0.00	\$836,612.00	\$1,053,368.00
1	1.5	Early Learning	English Learners Foster Youth Low Income	\$187,734.00	\$9,024,254.50	\$0.00	\$5,921,474.97	\$15,133,463.47
1	1.6	Broad Course of Study - High School Focused	English Learners Foster Youth Low Income	\$13,269,677.92	\$1,205,248.79	\$1,691,393.81	\$9,445,083.51	\$25,611,404.03
1	1.7	Broad Course of Study - TK-12	English Learners Foster Youth Low Income	\$10,658,273.28	\$30,000.00	\$61,561.19	\$2,106,732.50	\$12,856,566.97
1	1.8	Tiered Academic Supports	English Learners Foster Youth Low Income	\$3,234,742.83	\$9,635,248.51	\$0.00	\$52,488,166.77	\$65,358,158.11
1	1.9	Special Education Services	Students with Disabilities	\$4,947,620.24	\$127,425,788.75	\$1,483,755.46	\$21,020,197.75	\$154,877,362.20

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	Access for English Language Learners	English Learners	\$542,717.84	\$0.00	\$0.00	\$140,678.90	\$683,396.74
1	1.11	Extended Learning Opportunities and Supports	English Learners Foster Youth Low Income	\$2,459,540.26	\$1,407,829.04	\$79,779.00	\$4,669,305.37	\$8,616,453.67
1	1.12	Dual Immersion Programs	English Learners	\$25,652.00	\$0.00	\$0.00	\$437,465.00	\$463,117.00
1	1.13	Library Services	English Learners Foster Youth Low Income	\$3,716,644.71	\$154,058.10	\$0.00	\$234,652.00	\$4,105,354.81
1	1.14	Effective English Language Learner Programs	English Learners	\$2,294,990.76	\$0.00	\$0.00	\$642,564.05	\$2,937,554.81
1	1.15	Lower Class Size	English Learners Foster Youth Low Income	\$77,475,123.46	\$3,445,224.73	\$53,149.58	\$7,204,137.88	\$88,177,635.65
1	1.16	Professional Learning Communities	English Learners Foster Youth Low Income	\$4,695,462.03	\$208,801.50	\$3,221.19	\$436,614.42	\$5,344,099.14
2	2.1	Parent, Family and Community Advisory Groups	English Learners Foster Youth Low Income	\$2,540.00	\$0.00	\$0.00	\$11,000.00	\$13,540.00
2	2.2	School-based Community Wellness Centers	English Learners Foster Youth Low Income	\$396,646.90	\$55,000.00	\$0.00	\$248,474.39	\$700,121.29
2	2.3	Family and Community Engagement	English Learners Foster Youth Low Income	\$963,147.37	\$2,645.35	\$357,911.78	\$2,276,559.62	\$3,600,264.12
2	2.4	Respectful School Culture	All	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00
2	2.5	Parent/Caregiver Involvement	English Learners Foster Youth Low Income	\$1,333,667.93	\$470,489.00	\$0.00	\$1,647,256.15	\$3,451,413.08
2	2.6	Addressing Language Needs	English Learners	\$320,702.80	\$725,165.68	\$0.00	\$20,647.75	\$1,066,516.23
2	2.7	Community Partnerships	English Learners Foster Youth	\$1,374,481.00	\$0.00	\$0.00	\$33,102.00	\$1,407,583.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.8	Parent and Family Leadership	All	\$0.00	\$0.00	\$0.00	\$6,881.00	\$6,881.00
2	2.9	Effective Communication	All	\$0.00	\$0.00	\$0.00	\$22,000.00	\$22,000.00
3	3.1	Social Emotional Learning	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.2	Welcoming Safe and Inclusive School Environment	All	\$4,082.00	\$0.00	\$0.00	\$0.00	\$4,082.00
3	3.3	Wellness Network of Support	English Learners Foster Youth Low Income	\$3,479,553.97	\$956,941.17	\$4,868.00	\$6,073,447.03	\$10,514,810.17
3	3.4	Health Services	All	\$2,858,404.00	\$178,041.00	\$0.00	\$1,883,268.00	\$4,919,713.00
3	3.5	PBIS	All	\$439,649.75	\$0.00	\$0.00	\$334,753.50	\$774,403.25
3	3.6	Connecting Students and Families to Community Resources	English Learners Foster Youth Low Income	\$1,465,650.06	\$0.00	\$0.00	\$287,617.56	\$1,753,267.62
3	3.7	Targeted Supports and SEW Strategies	English Learners Foster Youth Low Income	\$1,857,067.02	\$0.00	\$273,831.06	\$42,592,416.03	\$44,723,314.11
3	3.8			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.9			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.1	SAFETY: Adult Supervision	All	\$6,610,758.96	\$0.00	\$0.00	\$64,266.29	\$6,675,025.25
4	4.2	SAFETY: Emergency Response and Preparedness	All	\$520,510.00	\$0.00	\$0.00	\$509,333.24	\$1,029,843.24
4	4.3	FACILITIES: Future-Ready Learning and Work Environments	All	\$16,693,514.32	\$14,470,351.85	\$13,299,779.93	\$11,442,190.11	\$55,905,836.21
4	4.4	SAFETY: Crisis Response	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.5	EFFICIENCY: Financial System	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.6	SAFETY: School Police Services	All	\$12,186,394.37	\$0.00	\$0.00	\$400,000.00	\$12,586,394.37

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.7	EFFICIENCY: Smooth Operations	All	\$116,812,528.42	\$16,859,294.36	\$25,609,170.30	\$11,087,840.53	\$170,368,833.61
4	4.8	PERSONNEL: Evaluation Process	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.9	PERSONNEL: Onboarding	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.10	EFFICIENCY: Organizational Systems	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.11	EFFICIENCY: Charter Schools	All	\$75,000.00	\$0.00	\$0.00	\$101,322.39	\$176,322.39
4	4.12	PROFESSIONAL LEARNING: Goal 1	English Learners Foster Youth Low Income	\$3,828,444.49	\$99,820.34	\$5,000.00	\$1,889,181.12	\$5,822,445.95
4	4.13	PROFESSIONAL LEARNING: Goal 2	English Learners Foster Youth Low Income	\$691,422.28	\$0.00	\$0.00	\$13,631.50	\$705,053.78
4	4.14	PROFESSIONAL LEARNING: Goal 4	All	\$274,820.00	\$0.00	\$0.00	\$6,800.00	\$281,620.00
4	4.15	Highly Qualified Leadership	All	\$27,717,018.44	\$3,295,127.77	\$36,076.00	\$1,338,344.75	\$32,386,566.96
4	4.16	PROFESSIONAL LEARNING: Goal 3	English Learners Foster Youth Low Income	\$8,017.50	\$0.00	\$0.00	\$7,657.75	\$15,675.25
5	5.1	Health and Safety Protocols and Guidelines	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	5.2	Procedures to Minimize Exposures	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	5.3	Response to Illness Detection	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	5.4	Implementation of Health Protocols and Routines	All	\$0.00	\$0.00	\$0.00	\$11,429,721.89	\$11,429,721.89
5	5.5	CDC Movement and Physical Distancing Guidelines	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	5.6	Health Screening and Case Management	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.7	Safety Protocols for Community Members	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	5.8	COVID Related Staff Training and Information	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
411,641,991	145,841,073	35.43%	0.00%	35.43%	\$146,278,856.43	0.00%	35.54 %	Total:	\$146,278,856.43
								LEA-wide Total:	\$144,919,536.50
								Limited Total:	\$0.00
								Schoolwide Total:	\$1,359,319.93

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Technology Integration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$11,780,200.02	
1	1.4	Matriculation Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$216,756.00	
1	1.5	Early Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Schools with preschool, TK and K	\$187,734.00	
1	1.6	Broad Course of Study - High School Focused	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$13,269,677.92	
1	1.7	Broad Course of Study - TK-12	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,658,273.28	
1	1.8	Tiered Academic Supports	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$3,234,742.83	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
1	1.10	Access for English Language Learners	Yes	LEA-wide	English Learners	All Schools	\$542,717.84	
1	1.11	Extended Learning Opportunities and Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,459,540.26	
1	1.12	Dual Immersion Programs	Yes	Schoolwide	English Learners	Specific Schools: Designated Dual Immersion Schools	\$25,652.00	
1	1.13	Library Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,716,644.71	
1	1.14	Effective English Language Learner Programs	Yes	LEA-wide	English Learners	All Schools	\$2,294,990.76	
1	1.15	Lower Class Size	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$77,475,123.46	
1	1.16	Professional Learning Communities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,695,462.03	
2	2.1	Parent, Family and Community Advisory Groups	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,540.00	
2	2.2	School-based Community Wellness Centers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$396,646.90	
2	2.3	Family and Community Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$963,147.37	
2	2.5	Parent/Caregiver Involvement	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,333,667.93	
2	2.6	Addressing Language Needs	Yes	LEA-wide	English Learners	All Schools	\$320,702.80	
2	2.7	Community Partnerships	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$1,374,481.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
3	3.3	Wellness Network of Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,479,553.97	
3	3.6	Connecting Students and Families to Community Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,465,650.06	
3	3.7	Targeted Supports and SEW Strategies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,857,067.02	
4	4.12	PROFESSIONAL LEARNING: Goal 1	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,828,444.49	
4	4.13	PROFESSIONAL LEARNING: Goal 2	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$691,422.28	
4	4.16	PROFESSIONAL LEARNING: Goal 3	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,017.50	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$765,236,720.00	\$957,922,620.97

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	High Quality Standards Based Core Curriculum	No	\$15,609,991.00	\$20,152,118.73
1	1.2	Highly Qualified Teachers	No	\$202,218,964.00	\$158,549,486.89
1	1.3	Technology Integration	Yes	\$7,687,203.00	\$27,048,099.11
1	1.4	Matriculation Support	Yes	\$286,624.00	\$1,291,616.98
1	1.5	Early Learning	Yes	\$35,148,071.00	\$13,987,508.73
1	1.6	Broad Course of Study - High School Focused	Yes	\$16,428,707.00	\$25,895,581.36
1	1.7	Broad Course of Study - TK-12	Yes	\$10,051,124.00	\$10,652,368.67
1	1.8	Tiered Academic Supports	Yes	\$29,544,818.00	\$40,258,339.22
1	1.9	Special Education Services	No	\$79,597,761.00	\$137,971,983.70
1	1.10	Access for English Language Learners	Yes	\$445,086.00	\$246,336.34

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Extended Learning Opportunities and Supports	Yes	\$8,223,589.00	\$13,762,563.44
1	1.12	Dual Immersion Programs	Yes	\$88,683.00	\$130,187.24
1	1.13	Library Services	Yes	\$4,379,788.00	\$4,384,540.19
1	1.14	Effective English Language Learner Programs	Yes	\$2,788,364.00	\$3,094,790.09
1	1.15	Reduced Class Size	Yes	\$0	\$80,494,354.88
1	1.16	Professional Learning Communities	Yes	\$0	\$4,878,445.75
2	2.1	Parent, Family and Community Advisory Groups	Yes	\$6,443.00	\$16,639.13
2	2.2	School-based Community Wellness Hubs	Yes	\$1,098,081.00	\$1,422,794.23
2	2.3	Family and Community Engagement	Yes	\$1,817,614.00	\$1,880,747.91
2	2.4	Respectful School Culture	Yes	\$0.00	\$1,099.11
2	2.5	Parent/Caregiver Involvement	Yes	\$2,661,144.00	\$2,744,412.90
2	2.6	Addressing Language Needs	Yes	\$972,587.00	\$969,470.54
2	2.7	Community Partnerships	Yes	\$1,724,606.00	\$2,496,957.57

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.8	Parent and Family Leadership	Yes	\$0.00	\$14,617.80
2	2.9	Effective Communication	No	\$1,374,693.00	\$1,616,403.04
3	3.1	Social Emotional Learning	Yes	\$0.00	\$2,360.31
3	3.2	Welcoming Safe and Inclusive School Environment	No	\$3,144.00	\$3,637.91
3	3.3	Wellness Network of Support	Yes	\$9,256,896.00	\$10,327,181.74
3	3.4	Health Services	No	\$0.00	\$3,008,371.05
3	3.5	PBIS	No	\$1,203,625.00	\$822,559.54
3	3.6	Connecting Students and Families to Community Resources	Yes	\$1,627,870.00	\$1,708,919.25
3	3.7	Targeted SEW Strategies	Yes	\$929,007.00	\$3,051,012.84
3	3.8	Targeted Support for Unduplicated Student Groups	Yes	\$205,957.00	\$651,436.92
3	3.9	Wrap Around and Nutrition Services	Yes	\$38,050,636.00	\$44,215,024.53
4	4.1	SAFETY: Adult Supervision	No	\$6,770,453.00	\$7,399,308.68

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.2	SAFETY: Emergency Response and Preparedness	No	\$950,653.00	\$913,423.25
4	4.3	FACILITIES: Future-Ready Learning and Work Environments	No	\$31,596,386.00	\$108,480,932.15
4	4.4	SAFETY: Crisis Response	No	\$19,875.00	\$0.00
4	4.5	EFFICIENCY: Financial System	No	\$0.00	\$0.00
4	4.6	SAFETY: School Police Services	No	\$10,240,782.00	\$11,381,431.42
4	4.7	EFFICIENCY: Smooth Operations	No	\$152,899,310.00	\$162,479,272.84
4	4.8	PERSONNEL: Evaluation Process	No	\$0.00	\$0.00
4	4.9	PERSONNEL: Onboarding	No	\$0.00	\$0.00
4	4.10	EFFICIENCY: Organizational Systems	No	\$0.00	\$0.00
4	4.11	EFFICIENCY: Charter Schools	No	\$140,721.00	\$99,062.18
4	4.12	PROFESSIONAL LEARNING: Goal 1	Yes	\$6,721,822.00	\$10,636,632.03
4	4.13	PROFESSIONAL LEARNING: Goal 2	Yes	\$74,594.00	\$75,745.91
4	4.14	PROFESSIONAL LEARNING: Goal 4	No	\$305,644.00	\$172,630.80

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.15	Highly Qualified Leadership	No	\$79,877,810.00	\$29,072,043.38
4	4.16	PROFESSIONAL LEARNING: Goal 3	Yes	\$17,822.00	\$22,953.77
5	5.1	Health and Safety Protocols and Guidelines	No	\$0.00	\$0.00
5	5.2	Procedures to Minimize Exposures	No	\$17,940.00	\$2,183,638.05
5	5.3	Response to Illness Detection	No	\$29,900.00	\$298,304.52
5	5.4	Implementation of Health Protocols and Routines	No	\$1,575,054.00	\$4,545,121.58
5	5.5	CDC Movement and Physical Distancing Guidelines	No	\$525,018.00	\$9,830.48
5	5.6	Health Screening and Case Management	No	\$29,900.00	\$2,400,000
5	5.7	Safety Protocols for Community Members	No	\$11,960.00	\$0.00
5	5.8	COVID Related Staff Training and Information	No	\$0.00	\$322.29

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
148,365,859	\$82,865,653.00	\$306,512,415.52	(\$223,646,762.52)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Technology Integration	Yes	\$6,180,323.00	\$27,048,099.11		
1	1.4	Matriculation Support	Yes	\$122,115.00	\$1,291,616.98		
1	1.5	Early Learning	Yes	\$20,019,153.00	\$13,987,508.73		
1	1.6	Broad Course of Study - High School Focused	Yes	\$12,798,684.00	\$25,895,581.36		
1	1.7	Broad Course of Study - TK-12	Yes	\$9,088,517.00	\$10,652,368.67		
1	1.8	Tiered Academic Supports	Yes	\$9,191,410.00	\$40,258,339.22		
1	1.10	Access for English Language Learners	Yes	\$427,669.00	\$246,336.34		
1	1.11	Extended Learning Opportunities and Supports	Yes	\$2,231,328.00	\$13,762,563.44		
1	1.12	Dual Immersion Programs	Yes	\$74,723.00	\$130,187.24		
1	1.13	Library Services	Yes	\$2,861,139.00	\$4,384,540.19		
1	1.14	Effective English Language Learner Programs	Yes	\$2,154,739.00	\$3,094,790.09		
1	1.15	Reduced Class Size	Yes		\$80,494,354.88		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.16	Professional Learning Communities	Yes		\$4,878,445.75		
2	2.1	Parent, Family and Community Advisory Groups	Yes	\$579.00	\$16,639.13		
2	2.2	School-based Community Wellness Hubs	Yes	\$506,432.00	\$1,422,794.23		
2	2.3	Family and Community Engagement	Yes	\$791,160.00	\$1,880,747.91		
2	2.4	Respectful School Culture	Yes		\$1,099.11		
2	2.5	Parent/Caregiver Involvement	Yes	\$1,266,012.00	\$2,744,412.90		
2	2.6	Addressing Language Needs	Yes	\$776,145.00	\$969,470.54		
2	2.7	Community Partnerships	Yes	\$1,650,356.00	\$2,496,957.57		
2	2.8	Parent and Family Leadership	Yes		\$14,617.80		
3	3.1	Social Emotional Learning	Yes		\$2,360.31		
3	3.3	Wellness Network of Support	Yes	\$6,269,157.00	\$10,327,181.74		
3	3.6	Connecting Students and Families to Community Resources	Yes	\$1,298,937.00	\$1,708,919.25		
3	3.7	Targeted SEW Strategies	Yes	\$610,340.00	\$3,051,012.84		
3	3.8	Targeted Support for Unduplicated Student Groups	Yes	\$80,622.00	\$651,436.92		
3	3.9	Wrap Around and Nutrition Services	Yes	\$594,621.00	\$44,215,024.53		
4	4.12	PROFESSIONAL LEARNING: Goal 1	Yes	\$3,786,854.00	\$10,636,632.03		
4	4.13	PROFESSIONAL LEARNING: Goal 2	Yes	\$69,806.00	\$75,745.91		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
4	4.16	PROFESSIONAL LEARNING: Goal 3	Yes	\$14,832.00	\$172,630.80		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
396,679,725	148,365,859	0	37.40%	\$306,512,415.52	0.00%	77.27%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

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

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