Wednesday, June 19, 2019
Special Board Meeting

Santa Ana Unified School District
Board of Education
Board Meeting Agenda

Valerie Amezcua: President, Rigo Rodriguez, Ph.D.: Vice President, Alfonso Alvarez, Ed.D.: Clerk, John Palacio: Member,
Stefanie P. Phillips, Ed.D.: Secretary/ Superintendent

If special assistance is needed to participate in the Board meeting, please contact the Superintendent's office, at (714) 558-5512. Please call prior to the meeting to allow for reasonable arrangements to ensure accessibility to this meeting, per the Americans with Disabilities Act, Title II.

Mission Statement:
We assure well-rounded learning experiences, which prepare our students for success in college and career. We engage, inspire, and challenge all of our students to become productive citizens, ethical leaders, and positive contributors to our community, country and a global society.

Role of the Board:
The Governing Board is elected by the community to provide leadership and citizen oversight of the District's
schools. The Board works with the Superintendent to fulfill its major role, including:

1. Setting a direction for the District.
2. Providing a basic organizational structure for the SAUSD by establishing policies.
3. Ensuring accountability.
4. Providing community leadership on behalf of the District and public education.

Agenda Items provided to the Board of Education that include the description of items of business to be
considered by the Board for approval at Board Meetings. These items contain recommendations; the Board
may exercise action they believe is best for the SAUSD.

Board Meeting Documentation:
Any and all supporting materials are made available to the public by the Public Communication Office. They
may be reached from 8:00 a.m. – 4:30 p.m. at (714) 558-5555.

Public Comments at Board Meetings:
The agenda shall provide members of the public the opportunity to address the Board regarding agenda items
before or during the Board's consideration of the item. The agenda also provides members of the public an
opportunity to testify at regular meetings on matters which are not on the agenda but which are within the
subject matter jurisdiction of the Board.

Individual speakers are allowed three minutes to address the Board on agenda or nonagenda

items. The Board
may limit the total time for public input on each item to 20 minutes. With the Board's consent, the Board
President may increase or decrease the time allowed for public presentation, depending on the topic and the
number of persons wishing to be heard. The Board President may take a poll of speakers for or against a
particular issue and may ask that additional persons speak only if they have something new to add.

The Board urges that complaints and derogatory remarks against a District employee be made in writing on
forms available in the Office of the Superintendent. This allows the District and the Board to examine more
carefully the complaint and to initiate the appropriate investigation.

Persons wishing to address the Board on an item on the agenda or an item of business in the Board's jurisdiction
are requested to complete a card. This card is to be submitted to the Recording Secretary. The Request to
Address the Board of Education cards are located on the table in the foyer.

Televised Meeting Schedule:
The Regular Board of Education meetings are broadcast live on the second and fourth Tuesdays of each month
on Channel 31. The meeting is replayed on Tuesdays at 6:00 p.m. and Saturdays at 3:00 p.m., following the
Board of Education meeting.

Agenda and Minutes on District Website at http://www.sausd.us

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1. Call to Order

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2. Pledge of Allegiance

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3. PUBLIC PRESENTATIONS (Pursuant to Government Code 54954.3)-In accordance with Board Bylaw 9320, individuals may address the Board on matters on this agenda, because this is a Special Board meeting.

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4. Discussion

4.1 Local Control Accountability Plan

4.2 Local Control Accountability Plan and Proposed 2019-20 Budget

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5. Adjournment

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6. Future Meeting: Regular Board Meeting, Tuesday, June 25, 2019

Agenda Item Details

Meeting	Jun 19, 2019 - Special Board Meeting
Category	4. Discussion
Subject	4.1 Local Control Accountability Plan
Access	Public
Type	Discussion
Goals	GOAL 1 - All students will have equitable access to a high-quality core curricular and instructional program (BASE and ALL STUDENTS)
	ACTION 1.1 - Provide equitable student access to a high quality rigorous, CA state standards-based, core instructional program with CA standards aligned instructional materials, differentiated academic supports, aligned assessments, and technology-based resources.
	SERVICES 1.01004 Assessment measures

Public Content

AGENDA ITEM BACKUP SHEET

TITLE: **Local Control Accountability Plan**

ITEM: **Discussion**
SUBMITTED BY: **Sonia R. Llamas, Ed.D., L.C.S.W., Assistant Superintendent, K-12 School Performance and Culture**

ITEM SUMMARY:

Discussion of the Local Control Accountability Plan for the 2019-20 school year.

BACKGROUND INFORMATION:

The purpose of this agenda item is to provide an overview to the Board regarding the Local Control Accountability Plan (LCAP).

RATIONALE:

This discussion will provide the Board with an overview of the LCAP on the goals, actions, and services which were formed through listening sessions, dialogs, data, survey, as well as, stakeholder feedback.

FUNDING:

No Fiscal Impact

RECOMMENDATION:

Discuss the Local Control Accountability Plan.

SL:sz

LCAP FINAL MERGED.pdf (4,306 KB)

Administrative Content

Executive Content

Local Control Funding Formula (LCFF) Budget Overview for Parents Template

Developed by the California Department of Education, December 2018

LCFF Budget Overview for Parents: Data Input

Local Educational Agency (LEA) name:	Santa Ana Unified School District
CDS code:	30-66670-0000000
LEA contact information:	Sonia R. Llamas, Ed.D., L.C.S.W.
Coming LCAP Year:	2019-20
Current LCAP Year	2018-19

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2019-20 LCAP Year	Amount
LCFF Base grant	$ 389,989,748
LCFF supplemental & concentration grants	$ 127,088,467
Total LCFF funds	$ 517,078,215
All other state funds	$ 85,103,191
All local funds	$ 4,565,809
All federal funds	$ 43,122,828
Total Projected Revenue	$ 649,870,043

Total Budgeted Expenditures for the 2019-20 LCAP Year	Amount
Total Budgeted General Fund Expenditures	$ 697,395,138
Total Budgeted Expenditures in LCAP	$ 800,834,835
Total Budgeted Expenditures for High Needs Students in LCAP	$ 56,697,957
Expenditures not in the LCAP	$ (103,439,697)

Expenditures for High Needs Students in the 2018-19 LCAP Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	$ 42,345,436
Estimated Actual Expenditures for High Needs Students in LCAP	$ 35,701,054

Not for Inclusion with the Template

LCFF Budget Overview for Parents: Narrative Response Page

Required Prompt(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the LCAP year not included in the LCAP.	
The amount budgeted to increase or improve services for high needs students in 2019-20 is less than the projected revenue of LCFF supplemental and concentration grants for 2019-20. Provide a brief description of how the actions/services in the LCAP will meet the requirement to improve services for high needs students.	SAUSD has an unduplicated pupil percentage of 86.13%, therefore, the LCFF 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. The District's strategic goals maintain the focus of and coherence among the District's educational programs and services. All LCFF Supplemental and Concentration fund allocations align with the District's four strategic goals.
The total estimated actual expenditures for actions and services to increase or improve services for high needs students in 2018-19 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2018-19.	Because over 85% of our students are included in the unduplicated sub-group calculation, the majority of services have been identified as servicing all students. The level of funding provided to high needs students is, therefore, underrepresented in the current year. To more closely align with the State definition of high need students, the 2019-2020 action scopes will be adjusted. In the 2019-20 school year, the scope of actions have been adjusted to more closely align with the State's definition of unduplicated sub-groups. This realignment has resulted in a significant increase in funding earmarked to meet the needs of our "high needs" students for the 2019-20 year when compared to the 2018-19 school year. Students with disabilities receive services primarily within action 1.9. Students with disabilities who are also identified as English learners, low socio-economic status, homeless and/or foster youth also receive services within the designated "high need" actions that pertain their to unduplicated status sub-group identification(s).

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Santa Ana Unified School District
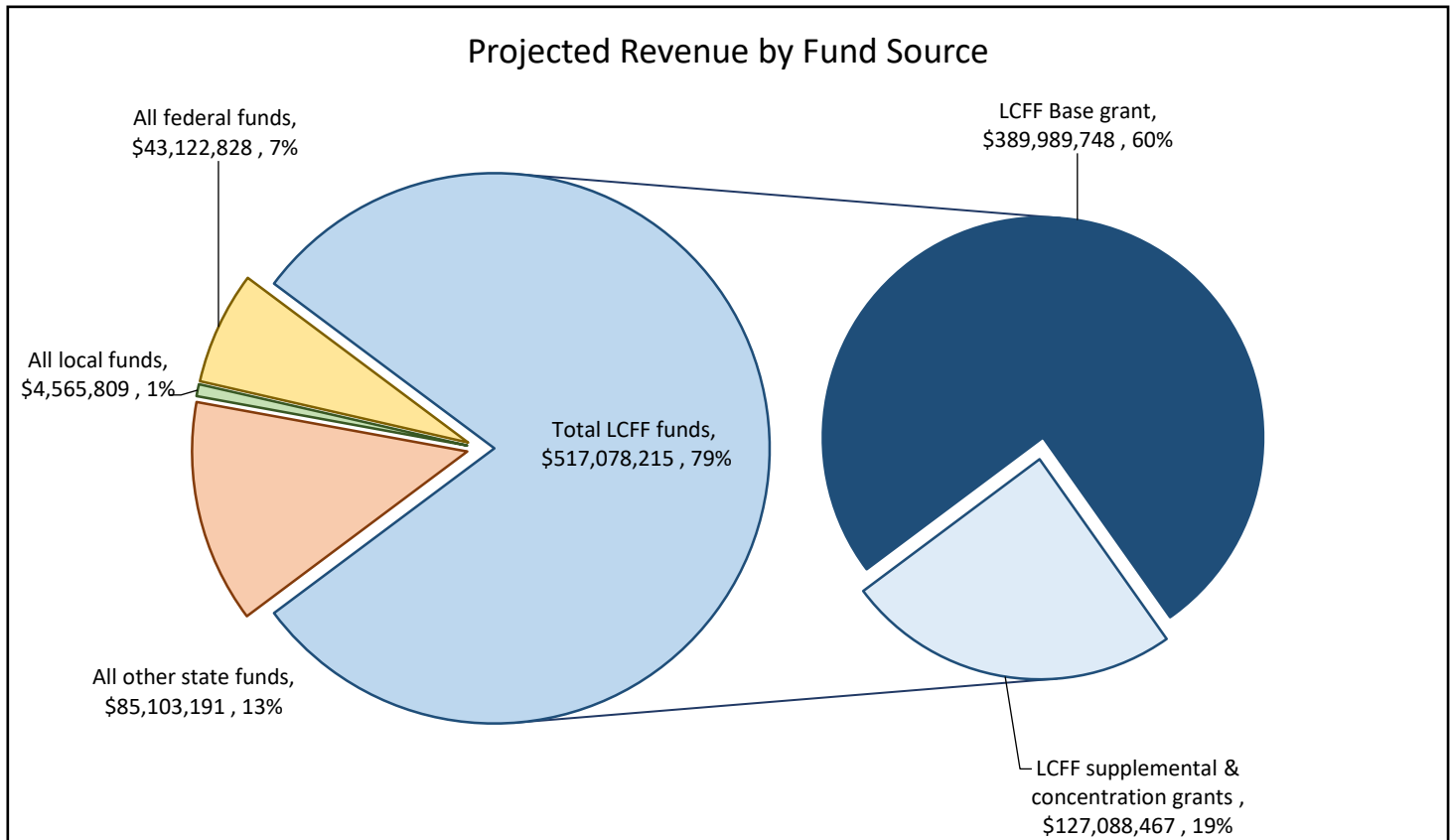
CDS Code: 30-66670-0000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Sonia R. Llamas, Ed.D., L.C.S.W.

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 2019-20 LCAP Year

Projected Revenue by Fund Source

All federal funds, $43,122,828 , 7%

LCFF Base grant, $389,989,748 , 60%

All local funds, $4,565,809 , 1%

Total LCFF funds, $517,078,215 , 79%

All other state funds, $85,103,191 , 13%

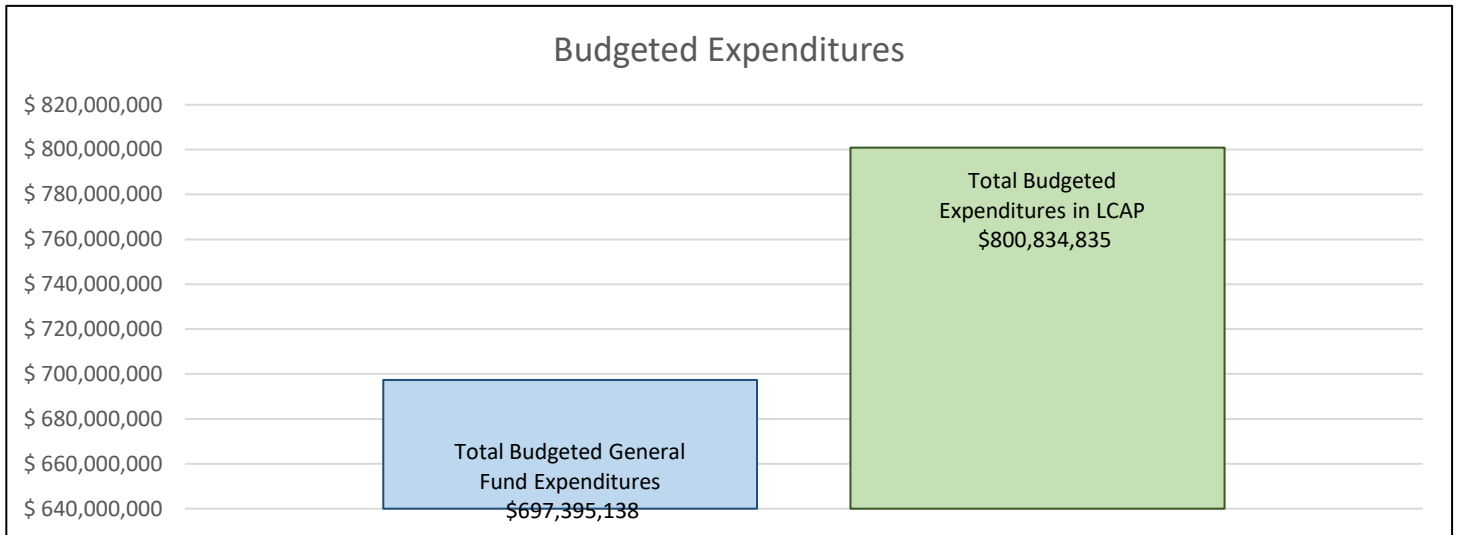LCFF supplemental & concentration grants , $127,088,467 , 19%

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

The total revenue projected for Santa Ana Unified School District is $649,870,042.54, of which $517,078,215.00 is Local Control Funding Formula (LCFF), $85,103,190.74 is other state funds, $4,565,808.98 is local funds, and $43,122,827.82 is federal funds. Of the $517,078,215.00 in LCFF Funds, $127,088,467.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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 Acccountability Plan (LCAP) that shows how they will use these funds to serve students.

LCFF Budget Overview for Parents

Budgeted Expenditures

Total Budgeted General Fund Expenditures $697,395,138	**Total Budgeted Expenditures in LCAP** $800,834,835

Chart axis values: $820,000,000; $800,000,000; $780,000,000; $760,000,000; $740,000,000; $720,000,000; $700,000,000; $680,000,000; $660,000,000; $640,000,000

This chart provides a quick summary of how much Santa Ana Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Santa Ana Unified School District plans to spend $697,395,138.32 for the 2019-20 school year. Of that amount, $800,834,835.00 is tied to actions/services in the LCAP and $-103,439,696.68 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
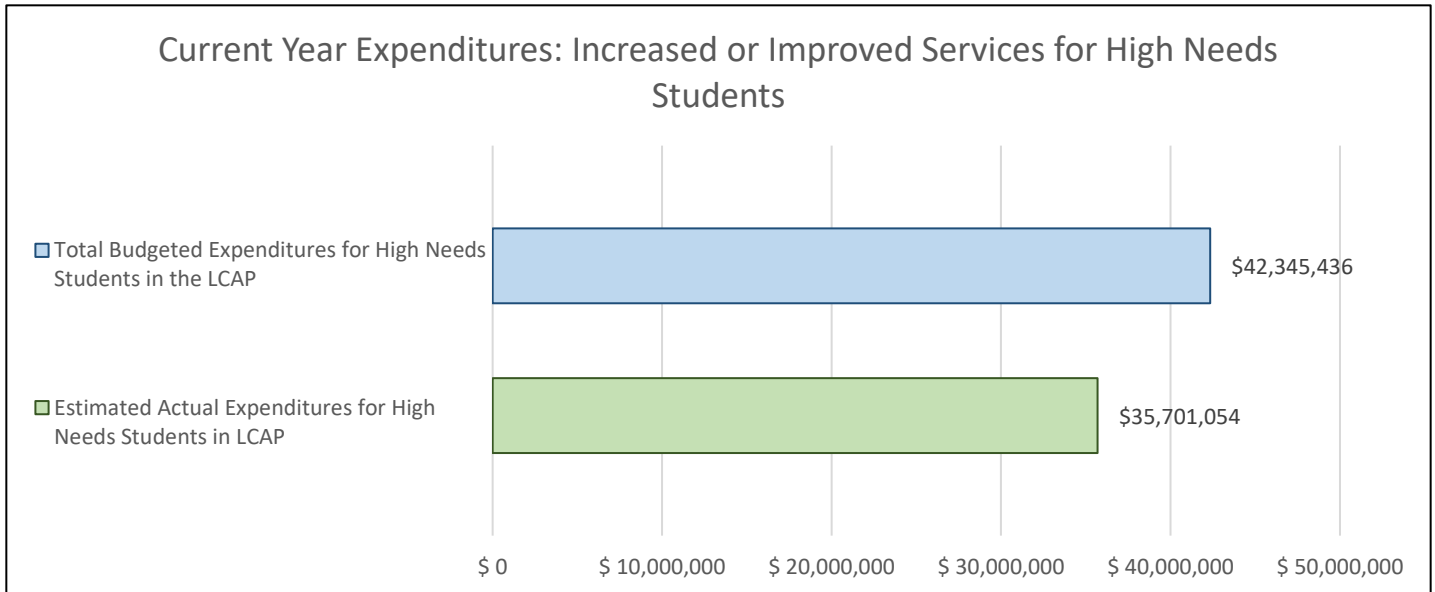
Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Santa Ana Unified School District is projecting it will receive $127,088,467.00 based on the enrollment of foster youth, English learner, and low-income students. Santa Ana Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Santa Ana Unified School District plans to spend $56,697,957.31 on actions to meet this requirement. The additional improved services described in the LCAP include the following:

SAUSD has an unduplicated pupil percentage of 86.13%, therefore, the LCFF 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. The District's strategic goals maintain the focus of and coherence among the District's educational programs and services. All LCFF Supplemental and Concentration fund allocations align with the District's four strategic goals.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$42,345,436
☐ Estimated Actual Expenditures for High Needs Students in LCAP	$35,701,054

$0 $10,000,000 $20,000,000 $30,000,000 $40,000,000 $50,000,000

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.

In 2018-19, Santa Ana Unified School District's LCAP budgeted $42,345,436.05 for planned actions to increase or improve services for high needs students. Santa Ana Unified School District estimates that it will actually spend $35,701,053.53 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of $6,644,382.52 had the following impact on Santa Ana Unified School District's ability to increase or improve services for high needs students:

Because over 85% of our students are included in the unduplicated sub-group calculation, the majority of services have been identified as servicing all students. The level of funding provided to high needs students is, therefore, underrepresented in the current year. To more closely align with the State definition of high need students, the 2019-2020 action scopes will be adjusted. In the 2019-20 school year, the scope of actions have been adjusted to more closely align with the State's definition of unduplicated sub-groups. This realignment has resulted in a significant increase in funding earmarked to meet the needs of our "high needs" students for the 2019-20 year when compared to the 2018-19 school year. Students with disabilities receive services primarily within action 1.9. Students with disabilities who are also identified as English learners, low socio-economic status, homeless and/or foster youth also receive services within the designated "high need" actions that pertain their to unduplicated status sub-group identification(s).

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

California School Dashboard: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
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

2017-20 Plan Summary
The Story

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

Founded in 1888, the Santa Ana Unified School District is the seventh largest school district in the State of California and the largest district in Orange County, providing education services to approximately 48,000 students, TK-12, in 56 schools, and is the second largest employer in Santa Ana, providing job opportunities to approximately 4000 employees. There are thirty-six elementary schools, nine intermediate schools and seven high schools, six traditional comprehensive high schools and two early college high schools with one located on the campus of Santa Ana College. SAUSD also offers three Educational Options schools, one dependent charter, one Deaf and Hard of Hearing Resource Center, three Early Childhood Education Programs, Workability Program, Adult Transition Program and one Early Learner Childhood Education Special Needs Developmental Center. Offering a multitude of educational programs, including 39 career focused academies and pathways within 15 industry sectors, we prepare 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. Ninety-six percent of our students are Hispanic, with 1.9% being Asian and 2.0% Other. Approximately 45% of SAUSD students are English learners. Spanish, Vietnamese, and Khmer are the most common languages spoken at home. Approximately 87% of the SAUSD student population are designated as coming from low-income families.

The Santa Ana Unified School District Board of Education Vision and Mission reflect the district 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

student 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 a global society.

#WEARESAUSD

LCAP Highlights

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

The Local Control Accountability Plan (LCAP) provides four goals with specific action steps required to support the goals we have for all students.

The SAUSD Strategic Goals: The District's four strategic goals provide overarching focus and coherence of the District's educational programs and services. All LCFF supplemental/concentration fund allocations align with the District's four strategic goals.

The new features of the 2019-2020 LCAP are:

In response to Stakeholder input greater emphasis has been placed on early learning, college and career readiness, and an alignment of systems focusing on expectations for student achievement. Emphasis will continue to be placed on communication and collaboration processes which fosters parent and community engagement to establish clearer transparency at all stakeholder levels. Our internal LCAP process has allowed for SAUSD, as a system, to identify the specific goal and actions that each expenditures supports. With the establishment of a comprehensive Data Warehouse which allows for integration of multiple data metrics within the areas of academic, social emotional and behavior and attendance, SAUSD is now able to disaggregate data by subgroup, demographics, grade level, and isolate data by District, school, classroom and student level.

Goal 1: All Students will have equitable access to a high-quality core curricular and instructional program.
- Continue professional development and coaching to support the adopted ELA/ELD and Mathematics curriculum and materials
- Expand preschool and other early literacy efforts including preschool classrooms, full day Kindergarten with reduced class size and Early Edge Early Kindergarten program
- Continue the expansion of early learning initiatives outlined in our Early Learning Framework through community partnerships and school site Early Learning Plans
- Extend college and career elementary to intermediate to high school pathways by expanding CTE options, dual language immersion programs, AVID school sites, and International Baccalaureate (IB) programs
- Refine Key Performance Indicators to mirror California Dashboard and local Dashboard indicators
- Develop and expand Data Warehouse system to provide prompt, accurate and easily accessible data to support classroom, site and district level decision-making
- Restructure and align staff and resources in Educational Services to meet needs of Special Education, Teaching and Learning and School Performance and Culture
- Develop program overview documents for core components of the educational program: Core Academic Program, EL Master Plan, VAPA Strategic Plan, SAUSD Technology Plan.
- Develop Special Education Professional Development catalog to increase collaboration to best meet the needs of all students

Goal 2: Establish collaboration and communication across all levels to support and promote engagement and school connectedness amongst students, staff, families and community.

- Maintain 56 fully staffed elementary, intermediate and high schools site wellness centers to support all stakeholders with resources to improve communication and collaboration in order to increase academic, behavioral, health and social emotional outcomes for children and their families
- Expand Dual Enrollment offerings across the district
- Collaborate at the District level to foster cross-departmental communication to advance alignment of system
- Continue collaboration with Community and Higher Education partnerships 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 dual language, Speech and Debate, CTE pathways, IB, restorative practices, after school programs, intramural sports, mental health services, preschool, and wellness center resources, etc.
- Increase opportunities to develop biliteracy including dual immersion expansion, additional world language courses including American Sign Language, and a "Language Program for a Multilingual SAUSD" course
- Maintain sports program at all intermediate schools to support student engagement in extra-curricular activities.
- Restructure extended learning program, based on parent and student feedback, to provide additional tutoring, homework assistance and extracurricular variety
- Establish "Ready 360" TK/Kindergarten extended learning program to provide developmentally appropriate enrichment and early learning opportunities

Goal 3: Cultivate and maintain a healthy, safe, secure, and respectful school and working environment for all.

- Continue alignment of board policy and administrative regulations to support safe and inclusive schools
- Continue to recruit and develop new partnerships with community agencies to increase mental health, restorative practices and violence prevention in schools
- Embed trauma informed practices in all schools
- Sustain i3 Safe Schools grant strategies for effective implementation of Positive Behavior Intervention and Supports (PBIS) and restorative practices with fidelity in order to ensure a positive school climate that promotes social emotional wellness
- Deliver social emotional learning curriculum to ensure Universal Tier 1 support for students
- 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
- Train various support staff professionals in using Non-Conflict Intervention (NCI)
- Continue cross collaboration with Educational Service departments (Special Education, Pupil Support, School Climate, Extended Learning) and School Police to enhance positive relationships with students, parents and community
- 12 Platinum, 6 gold and 33 silver PBIS Exemplar Recognition Awards by California Department of Education

Goal 4: Implement a robust Multi-Tiered System of Support (MTSS) framework that provides timely and responsive support to targeted students within identified subgroups to meet individual academic, behavioral and social-emotional learning (SEL) needs.

- Develop program overview documents for MTSS Framework, vision and mission inclusive of academic, social-emotional and behavioral components with tiered educational program and student intervention flow charts utilizing evidence-based screening, progress monitoring and diagnostic measures and Tier 1/2/3 team structures, documentation, and procedures; SEL Framework with Core Competencies, vision and mission
- Implement District level MTSS Action Plan with MTSS Leadership Team oversight and sub-committee teams to review and streamline targeted evidence-based academic, behavior and social emotional structures, supports and resources that are informed by appropriate screening, progress monitoring and diagnostic tools
- Alignment of Student Success Teams (SST), Coordination of Services Team (COST), and Section 504 Service Plan within a digitized platform
- Continue in California Scale UP MTSS Statewide Training Initiative (SUMS), Sustaining Cohort, in order to restructure systems of support in the areas academic, behavior and social emotional learning
- Recruit and develop new partnerships with community agencies to increase restorative practices and violence prevention in schools for students in need of Tier 2 and 3 interventions
- Continue to provide students who require additional ongoing support with mental health counseling by expanding community agencies partnership and internal mental health clinicians
- Continue implementation of the i3 Safe Schools grant to increase access to schools for Positive Behavior Intervention and Supports (PBIS) and restorative practices to targeted subgroups
- Expand support to foster and homeless students and their families through tutorial programs, field trips, monthly leadership and establishing Youth Opportunity Leadership Organization (YOLO) at targeted elementary sites
- Provide and maintain differentiated expanded services/supports for identified high need schools identified on the California Dashboard (CSI, ATSI)
- Use of tutoring hours to support targeted intervention with students in need of academic support

Review of Performance

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

Greatest Progress

State Priorities –

Priority 1 – Basic Conditions of Schools
- School facilities are continually maintained and have been improved with completed construction of the Mitchell Child Development Center, Valley High School portable to permanent building addition, Central District Wellness Center at Lathrop Intermediate School, and Santa Ana High School Kitchen and Renovation.

- LEA annually measures its progress in meeting the Williams settlement requirements at 100% at all school sites and promptly addresses any complaints or other deficiencies identified throughout the academic year, as applicable
- LEA provides information annually on progress towards meeting this standard to its local governing board at a regularly scheduled board meeting and to stakeholders and the public through the Dashboard

Priority 2 – Implementation of the State Academic Standards

- Professional Development and support provided for adopted instructional materials in Mathematics (year 2) and ELA/ELD (Year 1) with curriculum maps, frameworks, and supplemental lessons/supports
- ELD Intervention has been fully adopted with ongoing training opportunities for teachers including individual training to meet teacher needs
- Career Technical Education (CTE), Health, Visual and Performing Arts (VAPA) and Physical Education (PE) frameworks, standards and teaching training has occurred and is ongoing.
- The new Data Warehouse allows the District to utilize a single space to integrate data from disparate sources; stores current and historical data in one place; commonly integrated with a dashboard tool for analysis and reporting; powerful tool to monitor data and evaluate programs; creation of tailored dashboards to reflect KPI's, LCAP metrics, and family and community engagement (FACE) dashboard creation

Priority 3 – Parent Engagement

- Parent engagement/education courses offered at all schools K-12
- Significant parent engagement and survey participation on the California School Parent Survey (CSPS) with 15,983 parents completing the survey
- On the CSPS, 90% or more parents agree/strongly agree that schools allow input and welcome parent contributions, encourage parents to be an active partner, feel welcome to participate at school, and are treated with respect
- Establishment of 57 Wellness Centers with Community Workers/Liaisons
- Hired a Coordinator of Family and Community Engagement
- School Climate Parent Institute was developed and implemented in January 2019 to provide parents opportunity to learn about PBIS and Restorative Practices
- Community Parent Sessions with SAUSD Police Department "Stay Connected" to highlight trends in the community and in schools

Priority 4 – Academic Indicators

- College Readiness ELA has been maintained as well with 36% for ELA and 19% for mathematics in 2018
- EL Redesignation rate increased from 61% in 2014 to 66% in 2017 to 70% in 2018
- Maintained status on the English Learner Progress Indicator on the CA School Dashboard
- 3rd grade foundational reading is at 30% as measured by DIBELS Next
- In ELA, the Dashboard results for All Students show an overall performance increase within the Yellow category, at 50.4 points below Level 3 with an increase of 3.4 points from the previous year

Priority 5 – Chronic Absence Indicator/ Graduation Rate Indicator

- Maintained high attendance at 96.7% in 2018
- California Distinguished Model School Attendance Review Board (SARB)
- 2018 Chronic absentee rate of 7.1% in 2018
- 93% of SARBed K-8 students completed the current and subsequent years successfully
- 54% of post-SARB students are no longer chronically absent up to 4 years later

- Dashboard for 18-19 indicated 100% graduation rate for foster care students
- 787 student participated in College Spring SAT Prep

Priority 6 – School Climate/Suspension Rate Indicator
- Reduced student suspension rates from 7% in 2012 to 3.3% in 2018
- Maintained low expulsion rate of 0.04% in 2018
- Trainings to increase positive classroom climate were provided for teachers, parent trainings were provided at various schools and parent events
- School Climate Liaisons initiated training at their prospective school sites, training over 3000 staff in PBIS and Restorative Practices
- PBIS state recognition: 12 Platinum schools, 6 Gold schools, 33 Silver schools; including 3 of the 6 State recognized high schools
- Site visits and consultations done at 50% of the schools in the district to enhance COST and PBIS team implementation and effectiveness
- Creation of Diversion Program with SAUSD PSS and School Police
- Established SAUSD Mental Health Services Team consisting of Mental Health Coordinator and 6 School Social Workers
- All schools completed We Care suicide prevention training for staff
- Mcfadden Intermediate School highlighted as a CDE Brightspot for SEL and Trauma Informed Practices.

Priority 7 – Broad Course of Study/College/Career Indicator
- Expanded Speech and Debate Program resulting in many finalists at all levels including SAUSD's first Speech and Debate Middle School National Champions
- E-Sports expansion at Century High School
- Increased Dual Enrollment opportunities at all high schools with the "College Now" program Early College at Century and Godinez
- Increased Advance Placement/Dual enrollment/ IB course access from 30.3% in 2017 to 34% in 2018
- Expanded CTE Pathways at high schools, intermediate and elementary schools
- Increased Post-secondary enrollment of 80% (2018)
- CSUF/UCI Parent Outreach Program – Personal SAUSD welcoming campus tours to all accepted students and family members
- College Success Initiative – Hiring of CSUF & UCI undergraduate students to support with College Applications/FAFSA/Scholarships/Award Letters
- Summer College Success Initiative – Hiring of undergraduate students to prevent summer melt and support transition to CSUF
- SAC Early Decision registration for all 12th grade students
- Provided Fall 2018 CSUF Orientation Scholarships to 2018 graduates
- Provided 2019 CSUF Application Fee Scholarships to 2019 12th grade students
- Community College, UC, Cal State, and Private University campus tours for 8-12th grade students
- SAC, OCC, and IVC Career Pathway program tours for 11th & 12th grade students
- Northern California College Campus Tours - 11th & 12th grade students (at no cost to SAUSD families)
- National Collegiate Athletic Association (NCAA) mandatory training for all SAUSD Counselors/Higher Ed. Coordinators
- Counselor/Higher Education Coordinator/Assistant Principal Professional Development in American School Counselor Association (ASCA) National Model and Multi-Tiered Multi-Domain System of Supports (MTMDSS), with a focus on Tier 1 and Tier 2 & 3 Interventions; Creating team SMART Goals that align with district/site strategic plans &

     student outcome data; Development of Comprehensive School Counseling Curriculum; Development of SAUSD School Counseling Program Handbook; School site coaching to support action plans
- Over 2,500 students, families', SAUSD employees, community members, and college representatives, participated in the SAUSD College Fair

SAUSD is committed to the academic and social emotional growth of all students and will maintain and build on the success by continuing to provide focus on 21st century instruction and outcomes, to support all students at all grade levels. A systemic approach will be used in the upcoming years to ensure alignment across the LEA. Higher Education Institutions, community agencies and parents will be engaged to ensure our students are provided the needed resources to ensure that they receive the supports needed to reach their full academic, career and social emotional capacities.
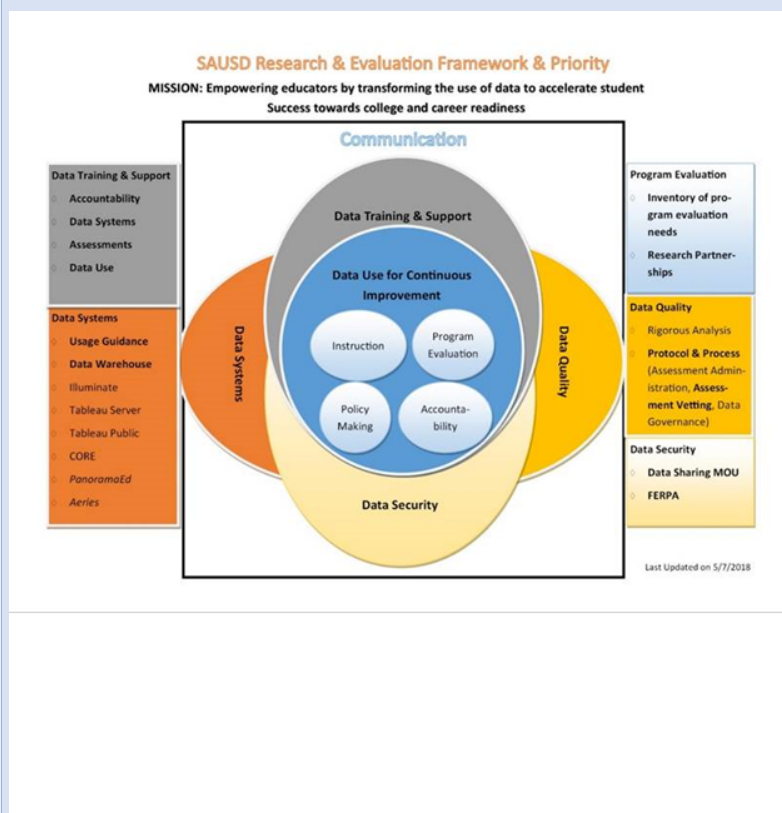
Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

Although, per the California School Dashboard, SAUSD has maintained from 2017 to 2018 in the Academic Indicators in Mathematics with All Students at 71.7 points below level 3, SAUSD is Orange for All Students in Mathematics. In addition, Algebra readiness, while maintained, was only met by 37.5% (2017) and 37.0 (2018) and Algebra I, while also maintained, was only met by 31.5% (2017) and 31% (2018). 2017-18 ACGR results show a decrease in graduation rate from 90.8% to 88.0%. There is an increase in the percentage of students who did not graduate, but are still enrolled (from 3.0% to 3.8%). There is also an increase in the percentage of students who earned a Special

Education Certificate of Completion (from 1.1% to 1.7%) and these students are not counted as graduates in the overall ACGR. There is a corresponding increase in the dropout rate from 4.6% to 5.9%. The increase in dropout rates is attributed largely to an increase in the number of truant students (from 21 to 41) and an increase in the number of students who completed grade 12 without a diploma and did not re-enroll in school (from 73 to 100).

Per our dashboard results, we have student groups in the Red or Orange category for the following indicators:

Academic Indicator Math (2017-18):
- Red: students with disabilities, foster youth, homeless
- Orange: English learners, socioeconomically disadvantaged, African American, American Indian, Hispanic, Pacific Islander, White

Graduation Rate (2017-18):
- Orange: English learners, Hispanic, Homeless, Socio-economically Disadvantaged
- Red: Students with Disabilities

SAUSD did not conduct a comparative needs assessment of resources for student subgroups from school to school. Beginning at the first launch of the CA Dashboard, we did implement a needs assessment and support plan for schools identified as falling in the red category on the dashboard for overall performance in each of the measured areas (i.e. ELA, Math, Suspension Rate, & English Learner progress). This internal system provided additional resources to schools. Schools received "transformation grants" ranging from $100,000 - $200,000 that allowed sites to match additional funding to site identified needs.

SAUSD's MTSS Leadership Team continues to focus on installing tiered supports and data indicators to address identified needs in mathematics, ELA, behavior, and absenteeism. We have continued to maintain our focus through our English Language Learner Task Force to identify strategies and professional development needed to better support the reclassification of our students within five years of arrival in our schools. In ELA, our early literacy focus will be augmented by the addition of full day kindergarten with lower student/teacher ratios as well as a pilot of the Early Edge program, a Pre-K program for students who miss the TK birth date cut off. Early learning and literacy intervention at the secondary level are key priorities to improve student outcomes in ELA. The Literacy Task Force recommends instructional strategies to ensure that students receive supports to learn to read with high level of comprehension. Through our MTSS process, have established universal screening tools for ELA and Mathematics in order to identify students in need of Tier 2 and 3 interventions, supports and resources. Timely identification of student need and provision of intervention and differentiated supports will address the needs of all student groups, particularly students with disabilities, foster youth, homeless, English learners, socioeconomically disadvantaged, African American, American Indian, Pacific Islander, White, and Hispanic students. In the 2019-2020 school year, we expect to select progress monitoring and diagnostic tools for ELA and mathematics as well.

SAUSD's curriculum specialists continue to provide the necessary training and coaching needed to support the implementation of the SAUSD adopted College Preparatory Mathematics program which addresses algebraic thinking for grades 6-Algebra 2 and the Houghtin-Mifflin/Harcourt Math Expressions for grades K-5 which provides a balance of mathematical rigor, conceptual understanding, and problem solving applications as well as an on-line adaptive learning program. To improve ELA, we will continue to support effective implementation of our newly adopted adopted ELA/ELD curriculum for all grade levels. In addition, the iLit and ELL core replacement programs

have been purchased to address the needs secondary level English learners, and struggling readers who are reading at or below the second grade level. This program is provided to students who meet the academic criteria who are within each sub-group and ethnicity group including students with disabilities, English learners, foster youth, homeless, and socio-economically disadvantaged students.

To address the continued need to reduce suspensions for our English learners, foster youth, homeless, students with disabilities, Pacific Islander, White, American Indian, and African American, SAUSD will continue to expand and refine restorative practices, PBIS strategies, MTSS tiered supports in order to provide culturally responsive and trauma informed services, alternatives to suspensions and SEL. District leadership and support will focus on providing schools with the structures and resources necessary to improve our indicators on the Dashboard. As part of the MTSS action plan, a Social Emotional Learning curriculum will be provided for Elementary and Intermediate schools that addresses the District identified core competencies. Schools will be identified based on Dashboard indicators, to receive additional support in the forms of professional development, supplemental curriculum and/or additional personnel such as a TOSA, counselor, academic content coach, etc. based on areas of need. In addition, directors representing various Educational Services departments are collaboratively analyzing student transcripts, grading data trends, policies, program and support structures for best first instruction and credit recovery options to address root causes for student who do not graduate on time which will inform necessary adjustments to increase graduation rate.

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

Student groups who were two or more levels below the "All Students" include African American for Suspension Rate as well as English learners, foster youth, homeless and students with disabilities for ELA. SAUSD did have a number of student groups that were one performance level below the "all student" performance. We will monitor the following indicators and student groups to ensure that we are close performance gaps and achieve our desired results.

- Graduation rate (2016-17)

Orange: All students

Red: Students with disabilities

- Academic Indicator – ELA (2017-18).

Yellow: All students

Red: students with disabilities, English learners, foster youth, homeless

Orange: Socioeconomically disadvantaged, American Indian, Pacific Islander

- Suspension Rate (2017-18):

Yellow: All students

Orange: English learners, foster youth, homeless, students with disabilities, American Indian, Pacific Islander, white

Red: African American

- College and Career

Yellow: All students

Orange: English learners, foster youth, homeless

Red: Students with disabilities

The LEA's newly adopted core Mathematics (2nd year) and ELA (1st year) curriculum programs include differentiation strategies to support English learners and students with disabilities. On-going professional development has been 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. Cultural 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 fragile populations including students with disabilities, homeless, foster youth, and American Indian groups. These initiatives will improve the academic performance in ELA and mathematics, reduce the suspension rate, and increase the graduation rate for these sub-groups. Overall, the LEA has a low rate of suspension, however, the African American subgroup is Red and English learners, homeless, foster youth, students with disabilities, American Indian, Pacific Islander and white subgroups are Orange in this area. SAUSD will roll out its MTSS action plan in the 2019-2020 school year. The MTSS plan will align systems with an emphasis on data driven decision-making to support tiered 2 and 3 intervention needs in the areas of academics, social emotional learning, behavior and chronic absenteeism. The LEA continues the expansion of a full inclusion model to ensure that students with disabilities receive access to grade level standards. Initial data for the students in a full inclusion model is promising in both academic and social emotional measures. Additionally, our students will receive extended learning time through after school and Saturday intervention, and both credit recovery and enrichment summer programs. Another area where there is a gap in performance is in the area of suspensions for two subgroups of students. The Trauma Informed Practices Pilot has been established to install the necessary supports to decrease suspensions within all subgroups, particularly for students with disabilities and African American students.

Teacher quality is a significant influence on student learning. Comprehensive professional learning and professional development specifically targeted to improving instruction and assessment of EL students is being implemented to address the gap area. Also the districts' instructional materials adoption plans are expected to address this need. Instructional materials adoption for high schools as well as recent ELA intervention material at the secondary level and associated professional development is expected to improve student academic outcomes. The district will continue to focus on instructional strategies beneficial to our EL population, as well as classroom walk-throughs to support and monitor frequency and quality of implementation of the EL Master Plan, master schedule structural supports, site EL coordination of services, and coordinated EL practices. In addition both EL and SPED teams are investigating and improving support structures and operational systems to ensure that students are appropriately placed and provided the accommodations needed for testing as well as strategies to enhance acquisitions of written and oral language.

In addition, the Educational Services team under the guidance of the Special Education team has created a action plan to address the performance gaps with students with disabilities. The district will continue to focus on effective instructional strategies and continue to train classified and certificated staff to meet the need of our students. In reviewing disaggregated data, a focus on social emotional learning and wellness will be integrated to ensure student's connectedness to school and their ability to persevere through challenging material academically and social emotionally.

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.

The following schools were idenitied as needing Comprehensive Support and Improvement:
Intermediate: Spurgeon, Willard
High School: Lorin Griset, REACH

CSI Low Performing: REACH, Spurgeon, Willard
CSI Grad Rate: Lorin Griset

Support for Identified Schools

Describe how the LEA supported 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.

Currently, CSI identified schools will begin a comprehensive needs assessment to identify the targeted areas of need. The District will be allocating CSI Grant funds to these sites in the amount of $690,000. These funds will be used to provide professional development opportunities, subs, instructional coaches, demonstration teachers and instructional assistants. A review of Dashboard data reflects the need to support our teachers in understanding how to differentiate instruction for two major sub-groups: Students with Disabilities and English Learners. A coaching team with a content expert, an ELA/ELD expert, and an Education Specialists (Special Education) will provide team coaching experiences. A plan to engage current support staff in planning for 2019/2020 school year is in place, and Ed. Services Leadership will work to align schedules. In addition to the Leadership Cycle and monthly administrator professional development, administrators at "Dashboard schools" will form a cohort to learn strategies and practices of turnaround schools. We will begin 2019/2020 with our current coaches, and post new positions in late April/early May. This allows schools to advertise vacancies that may occur. Ensuring personnel requisitions move expediently along the pipeline will be critical. Lastly, individual coaching opportunities will be structured with targeted teacher groups (revealed via an analysis of data). Both Willard Intermediate and Spurgeon (now Romero Cruz Academy) received differential funding as a result of this initiative. Sites also were supported with a series of district-supported initiatives targeted at schools in the red on the dashboard, including both the assignment of an instructional coach in the areas of identified need and the selection of "demonstration teachers" - site-based classroom teachers who receive a stipend to support classroom demonstration lessons and additional teacher leadership

responsibilities. Furthermore, effected schools received additional FTE support, primarily in the area of administrative support." We are currently moving forward to contract an external partner to do an independent, comprehensive needs assessment at our four CSI schools, with a delivery date prior to fiscal end June 2019.

Integrating & Leveraging Resources & Initiatives

Support Needs	Department Personnel	In-kind Resources
Suspension Chronic absenteeism Graduation Rate Homeless Low Socio	●Pupil Support Services ●School Performance and Culture ●Restorative Practices staff ●Transition Support Services ●School Counselors	●PBIS ●i3 Grant coaching ●"Why Attendance Matters," Parent Tools ●College Promise: Santa Ana Adelante! ●APEX Alternative Learning Program ●Cal-Safe Program for Teen Parents ●Engage 360 ●Nutrition Education, Student wellness ●FACE, Wellness Centers, Parent Conference
Content Areas	●English Learner Programs & Student Achievement ●Research & Evaluation ●Curriculum Specialists ●MTSS Program Specialists ●TIPS	●CORE: Improvement Science ●ELPAC- Data Dive and instructional decisions ●TIPS annual PD conferences ●Textbook training ●PD:Systematic ELD, SIPPS, Adolescent Solutions, etc. ●Multi-Tiered Systems of Support (MTSS) ●GATE, AP, AVID, CTE Pathways
Special Ed.	● Education Specialists ● PD Providers ● SPED Coordinators	●Community Advisory Committee ●PD: Co Teaching, Non-violent Crisis Intervention, Autism Spectrum, Applied Behavior Analysis, Unique Learning System, IEP Goal Writing, UDL, MTSS, etc.

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.

SAUSD will develop a dashboard for these respective school site to ensure that progress is made in their area of need. In addition, their KPI teams will meet quarterly with their Instructional Leadership Teams to ensure that the plan is being implemented with fidelity. Data driven adjustments will be considered with the support of the Educational Services division and Research and Evaluation District team. A dashboard of LCAP Metrics have been created on the Hoonuit data warehouse along with internal creation of Tableau dashboard systems to enhance our principal's ability to navigate growth and needs of their respective school sites.

Action Plan | Action Plan | April 25, 2 | 2018-2019 | Strategy a | Search res | Comprehe | hoonit - G | Hoonuit D

https://data.sausd.us/Dashboard/home.jsp#/dashboard/4569?_form_CacheKey=1139866831

hoonuit
Tableau Dashboards

CA Dashboard Summary

Fall 2018 California School Dashboard Summary Results
District-level: All Indicators

To learn more about the CA School Dashboard, visit
https://caschooldashboard.org

Performance Levels

Highest

Lowest

	ELA	Math	Suspension	Chronic Absenteeism (K-8)	Grad Rate	CCI
All Students	Status: Low -50.4 Change: Inc 3.4	Status: Low -71.7 Change: Maint 0.6	Status: Med 3.3 Change: Maint 0.0	Status: Low 4.2 Change: Inc 0.5	Status: Med 88.3 Change: Dec -1.9	Status: Med 38.3 Change: Maint -1.8
English Learners	Status: V. Low -73.4 Change: Maint 0.7	Status: Low -88.3 Change: Maint -2.5	Status: Med 3.7 Change: Inc 0.5	Status: Low 4.5 Change: Inc 0.8	Status: Med 80.6 Change: Dec -1.9	Status: Low 13.6 Change: Maint -0.7
Socioeconomically Disadvantaged	Status: Low -55.7 Change: Maint 0.8	Status: Low -76.6 Change: Maint -1.8	Status: Med 3.4 Change: Maint 0.0	Status: Low 4.4 Change: Inc 0.6	Status: Med 88.4 Change: Dec -2.0	Status: Med 38.0 Change: Maint -1.7
Students with Disabilities	Status: V. Low -122.4 Change: Maint 2.0	Status: V. Low -139.9 Change: Maint -0.4	Status: High 6.0 Change: Inc 1.0	Status: Med 8.1 Change: Inc 1.1	Status: Low 69.5 Change: Dec -5.0	Status: V. Low 5.3 Change: Dec -3.4
Foster Youth	Status: V. Low -98.1 Change: Dec -10.2	Status: V. Low -112.7 Change: Maint -0.2	Status: High 7.1 Change: Inc 1.5	Status: High 17.1 Change: Dec -0.7	Status: V. High 100.0 Change: Inc 23.1	Status: Low 22.2 Change: Dec -4.7
Homeless	Status: V. Low -70.8 Change: Maint 1.7	Status: V. Low -95.7 Change: Maint -1.2	Status: High 5.8 Change: Inc 0.8	Status: Med 6.7 Change: Maint 0.2	Status: Med 84.5 Change: Dec -2.3	Status: Low 32.2 Change: Dec -2.1
Hispanic	Status: Low -53.1 Change: Inc 3.5	Status: Low -74.6 Change: Maint 0.7	Status: Med 3.3 Change: Maint 0.0	Status: Low 4.2 Change: Inc 0.5	Status: Med 88.1 Change: Dec -2.0	Status: Med 37.4 Change: Maint -1.9
African American	Status: Low -28.7	Status: Low -63.2	Status: V. High 8.3	Status: Med 5.1	Status: Med 86.7	Status: Low 20.0

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Slide 5 of 14   English (United States)   Notes   Comments   134%

Annual Update

LCAP Year Reviewed: **2018-19**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

Goal 1: All Students will have equitable access to a high quality core curricular and instructional program.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                   Priority 2: State Standards (Conditions of Learning)
                   Priority 4: Pupil Achievement (Pupil Outcomes)
                   Priority 5: Pupil Engagement (Engagement)
                   Priority 7: Course Access (Conditions of Learning)
                   Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Early Literacy | Percent (%) of 3rd graders will be at grade level reading proficiency (foundational skills) as measured by DIBELS Next **18-19** Early Literacy | 39.0% of 3rd graders will be at grade level reading proficiency (foundational skills) as measured by DIBELS Next (Spring 2019) **Baseline** Early Literacy | 37.0% of 3rd graders are at grade level reading proficiency (foundational skills) as measured by DIBELS Next (Spring 2017)	18-19 Early Literacy | 37.5% of 3rd graders are at grade level reading proficiency (foundational skills) as measured by DIBELS Next (Spring 2019)
Metric/Indicator Academic Indicator per the California School Dashboard for grades 3-8 for ELA and Math **18-19**	18-19 Academic Indicator | ELA decreased the distance from level 3 by 3.4 points from the prior year. (2017-18) | Math maintained the distance from level 3 by 0.6 points from the prior year. (2017-18)

	Expected	Actual

Expected	Actual
Academic Indicator | ELA Decrease the distance from level 3 by 8 points from the prior year. (2017-18) | Math Decrease the distance from level 3 by 10 points from the prior year. (2017-18) **Baseline** Academic Indicator | ELA Performance Level of Yellow (Low Status, Increased Change) (2015-16) | Math Performance Level of Yellow (Low Status, Maintained Change) (2015-16)	
Metric/Indicator Algebra Readiness | Percent (%) of 8th graders will score at or above a MAP RIT score of 230 (Spring) **18-19** Algebra Readiness | 41.0% of 8th graders will score at or above a MAP RIT score of 230 (Spring 2019) **Baseline** Algebra Readiness | 37.5% of 8th graders scored at or above a MAP RIT score of 230 (Spring 2017)	18-19 Algebra Readiness | 34.8% of 8th graders scored at or above a MAP RIT score of 230 (Spring 2019)
Metric/Indicator Algebra Proficiency | Percent (%) of 9th graders will score at or above a MAP RIT score of 235 (Spring) **18-19** Algebra Proficiency | 35.0% of 9th graders will score at or above a MAP RIT score of 235 (Spring 2019) **Baseline** Algebra Proficiency | 31.5% of 9th graders scored at or above a MAP RIT score of 235 (Spring 2017)	18-19 Algebra Proficiency | 30.3% of 9th graders scored at or above a MAP RIT score of 235 (Spring 2019)
Metric/Indicator AP Course access | Percent (%) of HS students who will be enrolled in at least one AP course during the academic year **18-19** This metric was discontinued and replaced with a new metric for AP/IB/Dual Enrollment course access. **Baseline** AP Course access | 27.5% of HS students were enrolled in at least one AP course during the academic year (2015-16)	18-19 This metric was discontinued and replaced with a new metric for AP/IB/Dual Enrollment course access.
Metric/Indicator	18-19

	Expected	Actual
	New: AP/IB/Dual Enrollment Course access | Percent (%) of HS students who will be enrolled in at least one AP/IB/Dual Enrollment course during the academic year. **18-19** AP/IB/Dual Enrollment Course access | 33.0% of HS students will be enrolled in at least one AP/IB/Dual Enrollment course during the academic year. **Baseline** AP/IB/Dual Enrollment Course access | 30.3% of HS students were enrolled in at least one AP/IB/Dual Enrollment course during the academic year (2016-17).	AP/IB/Dual Enrollment Course access | 34.1% of HS students were enrolled in at least one AP/IB/Dual Enrollment course during the academic year (2017-18).
	Metric/Indicator AP Passage | The percentage (%) of Grade 12 students who have attempted and passed one or more AP exams **18-19** AP Passage | Increase the percentage (%) of Grade 12 students who have attempted and passed one or more AP exams to 55.0% (2017-18) **Baseline** AP Passage | The percentage (%) of Grade 12 students who have attempted and passed one or more AP exams was 54.0% (2015-16)	18-19 AP Passage | 56.9% of Grade 12 students have attempted and passed one or more AP exams (2017-18)
	Metric/Indicator High School Graduation | High school cohort graduation rate **18-19** High School Graduation | Increase the high school cohort graduation rate to 93.5% (2017-18) **Baseline** High School Graduation | The high school cohort graduation rate is 91.6% (2015-16)	18-19 High School Graduation | High school cohort graduation rate decreased to 88.0% (2017-18)
	Metric/Indicator A-G Course Completion | Percent (%) of graduates will meet UC/CSU A-G course requirements **18-19** A-G Course Completion | 46.0% of graduates will meet UC/CSU A-G course requirements (2017-18) **Baseline** A-G Course Completion | 42.3% of graduates met UC/CSU A-G course requirements (2015-16)	18-19 A-G Course Completion | Internal estimate of 46.5% of graduates meeting UC/CSU A-G course requirements (2017-18). CDE to release official reports around August.

Expected	Actual
Metric/Indicator CTE Pathway Completion | % of Grade 12 students who have completed a CTE Pathway **18-19** CTE Pathway Completion | 23.0% of Grade 12 students will have completed a CTE Pathway (2017-18) **Baseline** CTE Pathway Completion | 39.6% of Grade 12 students have completed a CTE Pathway (2015-16)	18-19 CTE Pathway Completion | 22% of Grade 12 students have completed a CTE Pathway (2017-18)
Metric/Indicator College Readiness | Percent (%) of 11th grade students will be college ready or conditional status in ELA (SBAC) | Percent (%) of 11th grade students will be at college ready or conditional status in Math (SBAC) **18-19** College Readiness |42% of 11th grade students will be college ready or conditional status in ELA (SBAC 17-18) | 22% of 11th grade students will be at college ready or conditional status in Math (SBAC 17-18) **Baseline** College Readiness | 41% of 11th grade students are college ready or conditional status in ELA (SBAC 15-16) | 19% of 11th grade students are at college ready or conditional status in Math (SBAC 15-16)	18-19 College Readiness | 36.0% of 11th grade students were college ready or conditional status in ELA (SBAC 17-18) | 19.0% of 11th grade students were at college ready or conditional status in Math (SBAC 17-18)
Metric/Indicator Enrollment in Post-Secondary Education | Percent (%) of students will be enrolled in college at any time during the first year after high school **18-19** Enrollment in Post-Secondary Education | 83% of students will be enrolled in college at any time during the first year after high school (Class of 2017) **Baseline** Enrollment in Post-Secondary Education | 70% of students were enrolled in college at any time during the first year after high school (Class of 2015)	18-19 Enrollment in Post-Secondary Education | 80% of students were enrolled in college at any time during the first year after high school (Class of 2017)
Metric/Indicator Post-Secondary Persistency | Percent (%) of graduates enrolled in post-secondary education persisted into their second year of school **18-19** Post-Secondary Persistency | 82% of graduates enrolled in post-secondary education will persist into their second year of school (Class of 2016) **Baseline**	18-19 Post-Secondary Persistency | 72% of graduates enrolled in post-secondary education persisted into their second year of school (Class of 2016)

Expected	Actual
Post-Secondary Persistency | 78% of graduates enrolled in post-secondary education persisted into their second year of school (Class of 2014)	
Metric/Indicator College and Career Indicator (CCI) per the California School Dashboard **18-19** 49.0% of students will be in the "prepared" category (2016-17 cohort) **Baseline** Baseline data will be available Fall 2017 for cohort 2015-16 students	18-19 40.1% of students were in the "prepared" category (2016-17 cohort). 38.3% of students were in the "prepared" category (2017-18 cohort).
Metric/Indicator Teacher Assignments| Number/percentage of misassignments of teachers of English learners, total teacher misassignments, and vacant teacher positions **18-19** Teacher Assignments | 0 misassigned teachers (2018-19) **Baseline** Teacher Assignments | 3 EL teachers missassigned, 9 total misassigned teachers (2016-17)	18-19 Teacher Assignments | 0 misassigned teachers (2018-19)
Metric/Indicator Standards-aligned Materials | Percent (%) of pupils that have standards-aligned instructional materials **18-19** Standards-aligned Materials | Maintain 100% of pupils have standards-aligned instructional materials (2018-19) **Baseline** Standards-aligned Materials | 100% of pupils have standards-aligned instructional materials (2016-17)	18-19 Standards-aligned Materials | 100% of pupils have standards-aligned instructional materials (2018-19)
Metric/Indicator Student access to technology | Percent (%) of students surveyed who indicate that they have access to Internet and wireless at home | Percent (%) of students surveyed who indicate that they have access to computers at home | Percent (%) of students who use computers daily at school as reported by surveyed teachers | The ratio of students to technology that is 4 years or newer | The ratio of students to "access for all" 1:1 access to mobile device **18-19** Student access to technology | 90% of students surveyed will indicate that they have access to Internet and wireless at home | 85% of students	18-19 Student access to technology | The survey was not conducted this year in order to revisit the alignment between metrics and technology plan. The ratio of students to technology that is 4 years or newer is 1:1.3 | The ratio of students to "access for all" 1:1 access to mobile device is 1:1 (2018-19)

	Expected	Actual

Expected	Actual
surveyed will indicate that they have access to computers at home | 78% of students will use computers daily at school as reported by surveyed teachers | The ratio of students to technology that is 4 years or newer will be maintained at 1 to 1 or better | The ratio of students to "access for all" 1:1 access to mobile device will be maintained at 1 to 1 or better. (2018-19) **Baseline** Student access to technology | 88% of students surveyed indicate that they have access to Internet and wireless at home | 85% of students surveyed indicate that they have access to computers at home | 68% of students use computers daily at school as reported by surveyed teachers | The ratio of students to technology that is 4 years or newer was 1.0 to 1.0 | The ratio of students to "access for all" 1:1 access to mobile device was 0.95 to 1.0. (2016-17)	
Metric/Indicator New: Certificated PD | Certificated employees' participation in professional learning Post-workshop evaluation results for certificated employees **18-19** Not applicable. Baseline data will be collected in 2018-19 LCAP year. **Baseline** Baseline data will be collected in 2018-19.	18-19 Certificated employees' participation in professional learning: Baseline: 2,502 certificated staff who attended a training and completed a post-training survey Baseline: 9,061 Total Hours of Training Post-workshop evaluation results for certificated employees: Baseline: 3.62 Average Rating (1-4; 4 = Very Good)

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1: Provide equitable access for all students to a high quality rigorous, CA state standards-based, core instructional program with CA standards aligned instructional materials,	We provide access to instructional materials across all core content areas, and had no Williams complaints for access to materials in 2018-19. SAUSD core curriculum textbooks are	LCFF sources Title I, Part A Object Categories:	LCFF sources Title I, Part A Object Categories:

| differentiated academic supports, aligned assessments, and technology-based resources. | maintained in an on-line inventory system to ensure that textbook supplies are maintained.

The 2018-2019 is the first year of implementation of newly adopted State Standards-aligned implementation of materials which include: Benchmark Advance and Benchmark Adelante (for Dual Immersion) for the Elementary ELA/ELD Instruction Program and StudySync for the Secondary ELA Instruction.

The 2018-2019 school year is year 2 of State Standards-aligned implementation of math instructional tools (K-5 - Math Expressions and 6-Algebra 2 - CPM) and the first year of TK materials from ST Math. In addition, work has continued with our Irvine Math Project partners to use conceptual lessons to supplement in each grade level K-8 to allow for mathematically rigorous balanced instruction that addresses the standards.

Curriculum Committee and Department Chair meetings served as a forum for communication among schools sites and with district curriculum specialists around curricula materials implementation.

100 Unique Learning Systems (ULS) licenses have been provided for Moderate/Severe Special Education teachers. ULS provides | 1000 650,032
2000 753,001
3000 569,840
4000 2,263,689
5000 1,095,928

  5,332,490 | 1000 938,800
2000 570,932
3000 802,413
4000 2,296,909
5000 1,842,640
   6,451,694 |

common core aligned curriculum specifically designed for students with moderate to severe disabilities.

A weekly email called "Did You Know" was initiated in 2018-19. These emails highlight reports within the Data Warehouse with guiding questions to utilize the data most effectively.   In 2018-19, SAUSD extended its formal Research Partnerships to six additional researchers from various organizations including University of California, Irvine, Northwest Evaluation Association, and the Mind Institute. Studies topics included chronic absenteeism, dual enrollment, high school characteristics that predict success in the first year of college, and restorative practices. Moreover, Research and Evaluation (R&E) has continued to work with partner organization including CORE Districts to develop a more comprehensive data resources by completing annual data submissions and participating in monthly calls and quarterly/annual meetings. These data resources such as the School Quality Improvement System, allows SAUSD to identify how individual schools are doing compared to colleague schools in terms of performance (status), change over time, and growth. R&E also supports the implementation and use of various data systems including: Data

Warehouse, Illuminate Data Management System, Panorama Education and Aeries. R&E provides year-round support to the LCAP development, review, and adoption process. SAUSD's current LCAP has 30 identified metrics to measure progress using data. Year-round, R&E monitors these metrics for data updates and communicates any updates to the district LCAP team. For various metrics, R&E collects the data and runs the analysis to produce the metric results that will be reported. R&E has created and maintains a LCAP data dashboard along with providing data needs for LCAP presentations. In the Spring, R&E conducts LCAP metric reviews with district-level management to review data results, compare them to metric goals previously set, and revise metric goals or metrics to align with any changes being made during the annual LCAP development review. R&E works with the district LCAP team to input the metric updates into the LCAP template, reviews the entire LCAP template document for compliance, and supports the necessary LCAP documentation for Public Hearing and submission to OCDE.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

1.2: Ensure that all teachers at every school are highly qualified to teach and be knowledgeable of the CA state standards, have an aligned core instructional program, and can effectively utilize the aligned assessment tools to plan for instruction that addresses student need.

Teacher compensation has been increased through the negotiation process. All certificated vacancies are posted on Edjoin.Org. SAUSD Lead Credentials Analyst reviews all applicants for appropriate credentials and EL authorizations when applicable. HR assists with CALPADs and FPM reviews as well as the annual credential audit performed by the County Office of Education. If misassignments are identified, support is provided to have the employee placed on an emergency credential, short-term staff permit, a consent or a local waiver that allows the employee to have the required document needed while meeting specific content area requirements. SAUSD has currently received four grants from the California Commission on Teacher Credentialing, in collaboration with UCI and CSUF, that have established a Teacher Residency model and solutions for addressing teacher shortages in the areas of Special Education and STEM.

IHE partnerships provide avenues to recruit highly qualified and effective teacher candidates. SAUSD has intern, student teaching and fieldwork agreements with a number of IHEs which enables the District to recruit teachers who have experience in the District, have been mentored by SAUSD teachers and observed by SAUSD administrators throughout their placement.

LCFF sources
Title I, Part A
Title II, Part A
Title III, LEP
Local sources
Special Education
Lottery: Instructional Materials

Object Category:

1000 168,935,803
2000 1,161,819
3000 69,084,880
4000 6,657,184
5000 2,475,806
6000 200,000
 248,515,492

LCFF sources
Title I, Part A
Title II, Part A
Title III, LEP
Local sources
Special Education
Lottery: Instructional Materials

Object Category:

1000 171,042,945
2000 1,016,588
3000 64,592,524
4000 3,541,602
5000 482,006
 240,675,665

Teacher Induction Program & Support (TIPS) has identified 5 content experts. These "just-in-time" peers support teachers who request targeted support in academic content areas. The Induction Program guides 98 Preliminary Credential holders with a CTC accredited induction program that features assigned mentors (58), partnership learning coaches (25), peer observations, and ongoing access to resources and support. The core of this work follows a teacher inquiry cycle that has all candidates identifying a problem of practice and applying new learning in an effort to improve professional practice and student outcomes. All mentors have participated in the newly-developed Mentoring and Coaching Pathways- Foundational, Intermediate, Proficient, Advanced. Mentors, Instructional Coaches, PAR Consulting Educators, and site administrators have attended this training offered via the TIPS department and in collaboration with Cognitive Coaching Consultants. In an effort to build capacity, a small group of those who attended will extend advanced level training in order to become trainers of this coaching model.

To support new and veteran teachers, the TIPS department collaborates with all Curriculum and Program Specialists to host two annual professional development conferences

featuring sessions related to academic content. PD Conference #1 had 186 teachers in attendance, with 19 session offerings. PD Conference #2 had 230 teachers in attendance with 15 session offerings. The following is a sample of workshops/trainings provided: The Power of Google Forms, Understanding and Working with Challenging Students, Supporting Reading and Writing Discourse with CPM, Writing like a Historian, AVID note taking, Unique Learning Systems, CA Autism Professional Training, Data-Driven Decision Making, It' Raining CAASPP, and Restorative Practices. In addition to our program candidates and mentors, TIPS offers registration to all certificated employees.

SAUSD works collaboratively with SAEA with regard to PAR. Consulting teachers receive coaching and mentoring training enabling them to provide guidance and support to teachers in need. Release time for observations and lesson demonstrations is provided. Teachers can be recommended for PAR by administrators or they may volunteer to participate. Participating teachers are also provided with monetary support for materials or conference attendance that help to improve/support their practice.

Three ELA and three mathematics Curriculum Specialists supported

professional development and provided coaching and technical assistance to school sites to support high quality teachers who are able to utilize our curriculum tools in alignment with CA curriculum standards. Curriculum specialist also implemented monthly Curriculum Committee and Department Chair collaborations with school site representatives attending. Curriculum specialist also facilitated Instructional Leadership Team (ILT) meetings at elementary schools. These meetings focused on professional learning, feedback, and best practices.

Transition Support Services Program Specialist analyzes post-secondary enrollment and persistence data in order to inform school counseling programs, worked collaboratively to add more than 90 new A-G courses and 41 dual enrollment courses, developed www.SAUSD-Schoolcounseling.com as a support tool for SAUSD Students, Parents, and Counselors, designed, presented, and facilitated training for district counselors, higher education coordinators, registrars and administrators in a variety of areas including American School Counselor Association (ASCA) model, MTSS, enhancing school counseling practices, dual enrollment processes and

	planning, effective use of technology, digital student and parent outreach, creating and sharing digital curriculum, AERIES for counselors, California College Guidance Initiative (CCGI) , Parchment, master schedule advisement, Google for collaboration, mail merging of student data for review (52 Counselors, 6 Higher Ed Coordinators, K-8 Admin, Int. & HS admin., and FACE Liaisons).

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

1.3: Ensure effective access and integration of technology resources, including software and mobile devices, that ensure meaningful access to CA state standards aligned core instructional program.	SAUSD's Access for All initiative continues to provide all students grades 3 -12 with a Chromebook for school and home use. Grades 3, 6, and 9 have been refreshed this Spring, 2019. Connect Ed hot spots are available at all school libraries for family check out. All TK classrooms are provided with 10 iPads for a rotational model. Cellular hot spots are available at all highs schools for students who do not have internet at home through the 1 Million Project.
	
	District managed and school site managed curriculum software support the CA state standards. District level trainings have been provided in using the online components of Benchmark Universe and updating
		LCFF sources
		Title I, Part A
		
		Object Category:
		
		1000 3,000
		2000 2,924,289
		3000 1,188,914
		4000 5,299,121
		5000 712,960
		  10,128,284
			LCFF sources
			Title I, Part A
			
			Object Category:
			
			1000 13,242
			2000 1,292,987
			3000 452,363
			4000 5,446,419
			5000 1,631,129
			  8,836,140

accessibility functions of the SAUSD website. Jamf is being used by TIS to push out apps and control iPads to allow for greater function and access to curriculum.

The high school ASSETs program provides, for all students, daily access chromebooks and chargers, black/white and color printing for student projects, research, class assignments, tutoring, etc. The elementary Engage 360 after school programs have chromebook carts for students to access during academic assistance (St Math, Lexia, etc.). Celluar hot spots are available at all highs schools for students who do not have internet at home through the 1 Million Project. Access for All provides all students grades 3 -12 with a Chromebook for school and home use. Grades 3, 6, and 9 have been refreshed this Spring, 2019. Connect Ed hot spots are available at all school libraries for family check out. All TK classrooms are provided with 10 iPads for a rotational model. District managed and school site managed curriculum software support the CA state standards.

51 Computer Techs have attended monthly 4 hour trainings being provided in collaboration with the Santa Ana College and SAUSD. The content has been developed in partnership and co-taught be experts from Santa Ana College

and SAUSD. The focus has been on raising the technical competencies of the Computer Techs who have recently be transitioned from a more instructional role to a more technical role at the school sites.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

1.4: Provide school-to-school support matriculation between 5th to 6th grade, 8th to 9th grade, and 12th grade to college/career) to increase levels of academic success for all students, which includes low-income pupils, ELs, foster youth, and students with disabilities.	All Intermediate and High schools visited local community colleges and universities from across the state of California which included 11 private colleges, 7 UCs, 11 CSUs, and 4 local community colleges. In addition, SAUSD 8th grade visits took place at all comprehensive high schools with all HS counselors providing College/Career and HS graduation presentations.
	
	SAUSD Intermediate counselors facilitated push-in College/Career lessons from CCGI. SAUSD HS counselors provided grade level College and Career Readiness presentations according to individual students' academic placement. SAUSD counselors, collaborated with administrators, teachers, counselors, and other staff to meet the needs of the student population to deliver student services including K-16 individual counseling and group counseling.
		LCFF Sources
		Title I, Part A
		
		Object Category:
		
		1000 244,669
		2000 1,000
		3000 99,778
		4000 2,500
		5000 23,000
		   370,947
			LCFF Sources
			Title I, Part A
			
			Object Category:
			
			1000 237,177
			2000 2,018
			3000 98,852
			4000 5,774
			5000 16,092
			   359,913

As part of SAUSD's summer school programs, incoming 6th and 9th graders are provided with Bridge/Orientation programs to enable them to make a smooth transition to the next level. Support from these programs include academic, SEL, mentoring, and counseling.   Transition Support Services continues to work with student ambassadors so that they become strong mentors who support grade level transitions from elementary to high school to post secondary.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

1.5: Provide all student sub-groups with increased access to early childhood education programs including preschool, full day kinder at pilot schools, age appropriate literacy and numeracy programs, and early interventions.	All elementary schools have developed Early Learning Plans that are designed to support their students in pre-school and the primary grades. Focus is on early literacy, numeracy, parent education and healthy child development.
	
	Research and Evaluation created Early Childhood Education dashboard to monitor development, literacy/language and numeracy metrics; established and is archiving EDI & DRDP observation data including the establishment of data sharing agreements with outside agencies. In 2018-19, Research and Evaluation has continued support in the monitoring and reporting of
		LCFF sources
		Title I, Part A
		State Preschool
		Head Start
		Ongoing & Major Maintenance
		Special Education
		
		Object Category:
		
		1000 8,546,847
		2000 997,821
		3000 3,876,552
		4000 111,230
		5000 200,904
		   13,733,354
			LCFF sources
			Title I, Part A
			State Preschool
			Head Start
			Ongoing & Major Maintenance
			Special Education
			
			Object Category:
			
			1000 8,521,331
			2000 1,559,371
			3000 4,954,256
			4000 320,201
			5000 486,666
			   15,841,825

assessment data in grades K-2 for all students and sub-groups in the areas of literacy and numeracy.

In addition to our Transitional Kindergarten program, SAUSD is offering an Early Kindergarten program called "Early Edge" for families choosing to get a jumpstart on their children's Kindergarten readiness skills. The program is designed for students who are not eligible for TK and Kindergarten. The Early Edge program follows the Transitional Kindergarten Curriculum as if students were starting at the beginning of the year. Early Edge students will develop important Kinder readiness skills in literacy, language development, mathematics, physical development, health, visual and performing arts, social studies, science, and social-emotional development. The Early Edge Program is being piloted at Washington Elementary School.

SAUSD continues to implement high quality preschool programs and support services in partnership with California Department of Education, First 5 Orange County, Title I and other partners in the community. Currently serving ~1300 enrolled families, SAUSD provided Part Day preschool services in 25 classrooms and Full Day preschool services in 12 classrooms with Inclusive Preschool classrooms at 4 sites:

Roosevelt-Walker Community Center, Washington, Mitchell and Hoover. A new Fee-For-Service (tuition based) preschool program has been created. 5 Dual Immersion Preschool Classrooms have been established at the following sites: King, Lowell, Pio Pico, and Jefferson. The program curriculum included Benchmark Ready to Advance Curriculum and the Conscious Discipline Curriculum was implemented in all ECE classrooms.

All children assessed (Pre- and Post) on the Desired Results Developmental Profile (DRDP) and Foundational Skills Assessment and participated in Benchmark Curriculum Research Project (Year 1 with completed EDI surveys for Kindergarten students at identified school sites. SAUSD has provided screenings (ASQ & ASQ-SE, Height, Weight, BMI, Vision, Hearing) and referrals (as needed) for all enrolled children and provided community resources to all enrolled families. Preschool staff have also provided for a Kindergarten transition experience for all enrolled children.

The Parent Advisory Committee has representatives from all sites for the purposes of parent feedback and engagement.   23 parent interest-based trainings on school campuses as well as daily, in-classroom Family Literacy and classroom volunteer opportunities

for parents were provided. "Parent & Me" classes for parents and their children aged 0-3 years of age took place at 4 Learning Link locations: Lincoln, Roosevelt-Walker Community Center, Martin and Washington. Staff provided screenings and referrals to Learning Link families in need.   8 hours weekly of Mental Health Consultant services (classroom observations, teacher feedback, modeling strategies, family crisis intervention, mental health referrals) were provided to families in need of services.   2 Child Social Skills Development/Parenting Training (9 weeks each) were delivered at Madison Elementary.   Additional outreach included a marketing booth and parent trainings at annual Parent Conference, marketing booth and student performance at School Choice Fair and neighborhood canvassing at various schools. School site parent information booths for preschool enrollment and registration were also set up. Preschool information was shared with FACE staff. A preschool information booth and face painting was set up for the annual Jump Start For A Day Literacy Fair.

Head Start continues to provide services to low income families. SAUSD offers ~ 550 students a quality program that is committed to following national standards

focused on three major areas: Early Childhood Development and Health Services (including services to children with disabilities); Family and Community Partnerships; Program Design and Management. Eligible 3 and 4 year olds receive a quality preschool experience in part day and full day programs. The program provides for a developmentally, culturally, and linguistically appropriate program based on the California Preschool Learning Foundations and the Head Start Early Learning Outcomes Framework SAUSD offers Head Start at the following 8 locations: Broadway, Roosevelt, Kennedy, Edison, Adams, Jackson, Mitchell and Monte Vista.

SAUSD's universal screening tools are being used as the first step in identifying the students who are at risk for learning difficulties. It is the mechanism for targeting students who struggle to learn when provided a scientific, evidence-based general education. Universal screening measures consist of brief assessments focused on target skills (e.g., phonological awareness) that are highly predictive of future outcomes. For grades TK - 3 the universal screening tool is DIBELS Next and for grades 4 and 5 the screening tool is NWEA MAP. SAUSD provides and implements a continuum of Early Childhood Special Education services for students that meet eligibility

requirements per IDEA in conjunction with Early Childhood Education and provide Child Find services for assessment and identification of community children. Currently 560 students are receiving special education services.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

1.6: Provide equitable access to courses and supports that will develop college and career readiness which may include A-G approved classes, CTE pathways, Advanced Placement (AP) courses and summer bridge programs, International Baccalaureate (IB) program, Early College/dual enrollment courses, and AVID. (Equal Opportunity Audit - EOA, College and Career Readiness Plan - CCRP)	Transition Support Services has provided high school students with free SAT prep curriculum during the school day to increase their college entrance opportunities and become competitive during the application process. During the summer the department will conduct a transcript analysis to review students who are A-G off track and fix errors preventing SAUSD students from becoming college competitive. Additionally, the department will also conduct a master schedule analysis to review course opportunities that will provide a supportive college and career readiness pathway. SAUSD Counselors develop and deliver core school counseling lessons to develop student academic, post-secondary, and social emotional mindsets, behaviors, and competencies that help support the development of college and career readiness. SAUSD Higher Ed Coordinators collaborate with school counseling teams, school	LCFF sources
		Carl Perkins
		Title I, Part A
		California Career Pathways Trust
		Partnership Academies
		Supplementary Prgs-Specialized Secondary
		Special Education
		NJROTC
		Local Sources
		
		Object Category:
		
		1000 7,988,402
		2000 1,469,948
		3000 3,841,494
		4000 250,041
		5000 2,803,440
		6000 464,809
		7000 153,608
		   16,971,742
			LCFF sources
			Carl Perkins
			Title I, Part A
			California Career Pathways Trust
			Partnership Academies
			Supplementary Prgs-Specialized Secondary
			Special Education
			NJROTC
			Local Sources
			
			Object Category:
			
			1000 8,687,908
			2000 2,005,728
			3000 3,776,939
			4000 3,896,001
			5000 3,402,337
			6000 1,138,351
			7000 153,608
			   23,060,872

staff, IHE to develop, deliver, and promote student academic and post-secondary opportunities bridging equity gaps with college enrollment and persistency.

Dual Enrollment and Early College programs are continuing to grow at all SAUSD high schools. Middle College, Advanced Learning Academy, and Century High School in particular are building Early College programs, and all of the other high schools are offering a variety of dual enrollment courses to give students additional options to prepare for success in college. We will continue to work on growing our EC/DE opportunities in the coming years, with the ultimate goal that all SAUSD high schools have the ability to offer students the possibility of an AA degree in addition to a high school diploma.

AVID continues at 19 Secondary sites and 27 Elementary sites, with 4 additional elementary schools and 1 secondary school added this year. In 2018-19, there were 126 sections of AVID Elective taught by 85 AVID Elective teachers impacting 3,183 secondary students, including 399 graduating seniors. 38 of those seniors will be awarded $824,500 in AVID Scholarships alone. There are also 262 AVID Elementary trained teachers impacting 7,180 students this year by using AVID strategies in Elementary classrooms.

Saddleback High School was certified as an International Baccalaureate (IB) World School in spring 2017. The current school year will see Saddleback's first graduating class with seniors who completed the International Baccalaureate (IB) program. Projections provided by IB show a 65% predicted success rate for our graduating seniors - above the national average and particularly impressive for the inaugural class of graduates. 28 seniors sat for examinations in May.

The Migrant Education Program (MEP) Counselor and Community Assistants provide academic support and monitoring to 472 migrant ed students throughout the year. Migrant Ed Community Assistants and the MEP counselor regularly monitor student grades, attendance, and academic progress to ensure students are on target to meet grade level standards. Regular communication with MEP parents and teachers takes place on a monthly basis to ensure that students needs are met. With approximately 250 Intermediate/High School MEP students,the MEP counselor conducts routine transfer reviews in collaboration with the students' counselors for the purpose of reviewing grades, credits, attendance as well as any supports that the student may need. Orientations are conducted

with 8th grade MEP students to ensure a smooth transition into high school. Similarly, MEP Counselor also meets with MEP Seniors to have meetings regarding post-secondary plans and ensure that the students is on track to graduate.

CTE and Building Services met to discuss a collaboration between the CTE department and SAUSD building services that would provide for summer internship opportunities for SAUSD CTE students to work alongside SAUSD classified staff in trades related to their specific pathways. Plans are in place to expand this to other departments in SAUSD and CTE pathways.
ASSETs site coordinators partnered with CTE to provide the Workforce Readiness Education Program which develops students employability skills as well as increase access to professional internship opportunities. SAUSD has continued to expand and refine CTE course offerings at the elementary, K-8, intermediate and high school levels. At the intermediate level, SAUSD offered 102 CTE sections across the district. New intermediate courses have been developed in global business, education and digital media that are articulated with the high school programs and offer a seamless transition for students between programs. At the high school level, CTE is now offering

new pathways in pre-apprenticeship/building trades at Century High School and a Aspiring Music Professional pathway as part of the San Arts Conservatory at Santa Ana High School. A total 29 pathways and 10 Small Learning Communities (SLC) are now offered across the district. This represents 177 high school sections available to students across the district.

Santa Ana and Coastline College which prepares students for industry certifications. CTE teachers and their programs have been recognized for excellence at the district, county, state and national level. Most recently, Valley High School students were recognized by Google for their creation of an App. Industry, education and community partners have continued to support our students with programs such as: Sun Power Solar Academy (40- 8th graders), ACME engineering mentoring projects expanding to two project, one fall semester and one spring semester at 3 high schools and developing a new engineering project with intermediate schools. Five schools participated in our second District Invitational Robotics Challenge. Other opportunities to compete included Main Street Mall Robotics Showcase at the School's Choice fair where SAUSD schools participated in different robotics events. CTE has supported the

development of SKILLS USA
Teams in multiple pathways.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.7: Ensure that all schools provide students with access to math and science core programs that build awareness and academic proficiency in Science Technology Engineering Arts Mathematics (STEM/STEAM) core content.	CTE supports opportunities for students such as, SunPower Solar Academy, JPL Summer Internships and the CyberTech Girls OC where 120 girls from across the district participated. The new Femineers program, developed by Cal Poly Pomona, was also offered for the first time this year. CTE supported hundreds of students attending career pathway days to learn about careers in engineering, manufacturing, computer science, cyber-security and digital media. CTE continues to support STEM Competitions such as the CyberPatriots and county level robotics competitions. CTE also supports participation in the UCI Energy Invitational and Rescue Robotics program. With one of our schools winning 2nd place in this years Rescue Robotics Design competition. This is the 4th year in a row, Century High School, won 1st place in the Design Brief. CTE students have received numerous awards from Imaginology, Art Inspiration and Skills USA. CTE continues to train teachers and	LCFF sources Title I, Part A Object Category: 1000 52,830 2000 1,600 3000 22,106 4000 121,746 5000 2,000 　　200,282	LCFF sources Title I, Part A Object Category: 1000 112,969 2000 1,600 3000 16,593 4000 68,199 5000 368,965 　　568,326

expand Project Lead the Way (PLTW) science, engineering and coding programs at both the elementary and intermediate schools campuses. SAUSD was the featured district at this years PLTW conference and hosted 120 teachers and administrators from across the country this past February.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

1.8: Cultivate and provide high quality instructional leadership that ensures equitable student access to core curricular and instructional program.	A District wide Instructional Leadership Cycle was implemented at each school sites in order to build momentum around shared instructional problems of practice and include internal and external perspectives on instructional practice. To support a focus on classroom level practices and build a culture of public, reflective instructional practice, Key Performance Indicators (KPI) were created in alignment with our 4 LCAP goals and related indicators. Each school was assigned a KPI team with district leaders and curriculum/program experts that implemented a KPI visit structure to support site level reflection, collective feedback, revision and planning for next steps.
	
	District leadership including directors, managers and principals
		LCFF sources
		College Readiness Block Grant
		Special Education
		
		Object Category:
		
		1000 18,715,087
		2000 197,608
		3000 7,681,361
		5000 32,605
		   26,626,661
			LCFF sources
			College Readiness Block Grant
			Special Education
			
			Object Category:
			
			1000 20,350,258
			2000 193,193
			3000 7,269,408
			4000 51,837
			5000 459,257
			6000 5,632
			   28,329,585

also attend monthly 2 hour management meetings that address pertinent changes and reviews important policies in SAUSD.

School principals and Educational Services administrators attend monthly instructional leadership meetings at the District Office that are organized around leadership professional development. Each session is 4 hours and includes a presentation, breakout sessions and workshops that allow for principals to choose a topic most relevant to their needs or their schools' needs. Principals are also offered an opportunity to participate in National Institute for School Leadership (NISL).

Assistant Principals (as well as other D.O. and site administrators) are offered opportunities to participate in leadership trainings to develop their instructional leadership capacity and further enhance their ability to become effective principals and district level administrators through NISL. We are moving towards the end of our third NISL cohort and will be considering whether to continue the training in the current structure or perhaps expand this opportunity so we can provide NISL to greater numbers of administrators and teacher leaders. Assistant principals were also offered various PD opportunities during the course of the year in the areas

| | of PBIS, SEL, curriculum and instruction, etc. | | |

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

1.9: In addition to services provided to low income students, foster youth, and English learners, students with disabilities will receive services and supports as listed in their Individualized Education Programs (IEPs) in order to improve outcomes and close the achievement gap, which may graduation rate and/or performance on statewide assessments.	The Special Education department includes 13.0 FTE Classified staff including clerical staff and Interpreters. Clerical staff support District Admin and Program Specialists. Interpreters support site and District needs including interpreting IEP meetings for initials, triennials and high profile IEP meetings. Interpreters also translate IEPs and other documents upon parent request and any information presented at Community Advisory Committee (CAC) meetings. 5.0 FTE Program Specialists provide support to principals, case managers, service providers, students, and parents in the oversight and implementation of IEPs. Program Specialists also oversee higher profile cases to ensure the services are implemented correctly. Special Education teachers provide specialized academic instruction and are required to be case managers to implement special education services per IEPs (annual/triennial reviews, goal development, service implementation, assessments, addendums, etc). A total of 705	LCFF sources
		Child Development: CA State Preschool
		Title I, Part A
		Special Ed
		Title III, LEP
		Title II, Part A
		Head Start
		
		Object Category:
		
		1000 57,452,509
		2000 23,318,798
		3000 32,805,139
		4000 920,562
		5000 4,932,300
		7000 3,618,372
		   123,047,680
			LCFF sources
			Child Development: CA State Preschool
			Title I, Part A
			Special Ed
			Title III, LEP
			Title II, Part A
			Head Start
			
			Object Category:
			
			1000 54,081,548
			2000 21,021,908
			3000 32,001,848
			4000 716,874
			5000 4,987,437
			7000 4,398,058
			   117,207,673

Paraprofessionals (28 SSPs Special Ed; 24 Inst Asst DHH Work; 208 Instructional Assistants Severely Disabled; 64 Instructional Assistants Special Education; 29 Speech Language Pathology Assistant; 163 Autism Paraprofessional; 3 Instructional Assistant Visually Impaired) support students by providing services as listed in their Individualized Education Programs (IEPs). 49 FTE school psychologists conduct assessments in all areas of suspected disability and provide related mental health and counseling services per student IEPs for 6,711 students with disabilities. 72.7 FTE speech and language pathologists conduct assessments and provide speech services, per student IEPs.

9 FTE Occupational Therapists provide related services per the IEP in areas of assessed need. Certified Occupational Therapist Assistants provide related services support in the area of occupational therapy per the IEP for students with assessed need. Year to date students being served is 501. Year to date total of students receiving APE services is 403 students. The Career Education Specialist coordinates and collaborates with WorkAbility and Transition Partnership staff, both certificated and classified, to comply with state and federal requirements to retain funding and

provide career education supports and services for eligible students with disabilities starting in grade 7. Approximately 150 eligible students with disabilities are serviced by these programs. The Adult Transition Program provides specific transition curriculum and community based instruction in training, employability, and independent living skills for 133 students with moderate to severe disabilities that are not able to meet the district graduation requirements due to the severity of their disabilities after they complete their four years of high school programming. The 2019-2020 school year projection is 165 students enrolled in the program. Students remain in the program up until the age of 22.

2 FTE Physical Therapists provide related services per the IEP in areas of assessed need. Year to date students being served is 94. 10 FTE Adaptive Physical Education teachers provide services per individual students IEPs. They also provide assessments and attend all IEP meetings for students they service. 1.0 FTE Audiologist provides audiological assessments and related audiological services for 173 students. Students are provided Educationally Related Mental Health Intensive supports, such as Wrap-Around care as deemed necessary and appropriate on the IEP, by a Non-

	Public Agency. 46 students receive services and support from County/Special Schools when the district is unable to meet their unique need as determined by the IEP.

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

1.10: Provide professional development for certificated and classified staff to support each of the activities to support high quality delivery of the core academic program.	On-going professional development has been offered to our K-12 math teachers. Additionally, Irvine Math Project (IMP) materials were embedded into the instructional tools for K-8 to ensure a mathematically rigorous (balance between conceptual, procedural, and problem solving) curriculum and instruction that addresses the standards. Curriculum maps were created to provide teachers with a resource that outline how the IMP materials should be used with the other instructional tools. Teachers were trained during the summer and the beginning of the school year on our K-12 adopted instructional tools and IMP. 27 trainings were provided to K-8 teacher leaders at each site with 4 specific presentations per grade level this year to clarify state standards and introduce lessons to be used to teach those lessons. Additionally, there were multiple offerings for Math Expressions online tools (Think Central) for our K-5 teachers. All 6th-Algebra 2	LCFF Sources
		Title I, Part A
		
		Object Category:
		
		1000 3,801,089
		2000 54,570
		3000 1,565,970
		4000 134,462
		5000 348,296
		   5,904,387
			LCFF Sources
			Title I, Part A
			
			Object Category:
			
			1000 4,151,362
			2000 42,796
			3000 657,697
			4000 102,990
			5000 558,736
			   5,514,581

teachers were provided with Collaboration & Demonstration days to view model lessons focusing on student discourse in a variety of classrooms to further support teachers in second year implementation.

The focus in ELA was to support teachers in implementing the new adoption Benchmark Advance. 1,007 teachers participated in the publisher training (facilitated by curriculum specialists). In addition, the ELA curriculum specialists trained approximately 900 teachers in a series of (3) grade specific sessions which addressed on Benchmark Advance topics: classroom routines for success, English Language Development, and Differentiated Instruction. The ELA curriculum specialists offered a 1-day writing and trained 159 teachers. Both ELA and math curriculum specialists developed curriculum maps or unit planners to specify content to be taught at each grade level throughout the year.

Unique Learning Systems- A Program Specialist has provided ongoing training as well as participating in both Spring and Fall district-wide professional development conferences.

The ECE Director & School Readiness Project Coordinator attended the National Association for the Education of Young

Children (NAEYC) 3 day professional development conference, and 13 hours at California Child Development Administrators Association (CCDAA) Great Administrator's Seminar. The School Readiness Nurses attended 35th Annual Current Advances in Pediatrics Conference Oct. 5-7, 2018 and the 2019 California Immunization Coalition Summit April 8 & 9, 2019. Preschool and Head Start teachers are classified teachers who have been provided a variety of professional development on the teacher development (student-free) days. Content included program design as well as customer service. Preschool and Head Start teachers are classified teachers who have been provided a variety of professional development on the teacher development (student-free) days. Content included program design as well as customer service. The ABCs of PreSchool Assessment was also provided. Preschool instructional staff participated in (2) 2 hour trainings with Mental Health Consultant from Child Behavior Pathways to present strategies for working with children with challenging behaviors. Provided new teacher/teacher assistant orientation to all new hires. Early Learning Specialists attended National Association for the Education of Young Children (NAEYC) conference for 3 days of professional development. Early

Learning Specialists attended 2 days CCDAA Annual Fall Technical Assistance conference, and 2 days Great Administrator's Seminar. Additional PD included: Annual Health Inservice, Nutrition Services, Sexual Harassment, Child Abuse, Run-Hide-Fight, Early Childhood Environment Rating Scale (ECERS), Curriculum Integration/Program Goals, 8 hour Benchmark Curriculum, new Desired results Developmental Profile (DRDP) Essential View, 4 hour Conscious Discipline. Cal-SAFE staff received Infant/Toddler Environment Rating Scale (ITERS), CLASS and Conscious Discipline trainings.

A Program Specialist for School Counselors provides ongoing training to all SAUSD counselors. Some PD examples are: School Counseling Curriculum Planning, Higher Ed. Education Program Planning, ASCA Team Coaching, School Counselor/IHE, Admin./Partners- Achieving College Spring PD Conference and Creating Comprehensive School Counseling Programs with Hatching Results. This specialist, along with the Ed. Services team, has also engaged in ongoing collaboration to address college and career readiness. AVID Program Specialist has developed an AVID Principal Support Network. She has also participated in elementary grade-level meetings to support AVID at the elementary

schools. Ongoing AVID support meetings have taken place, as well as AVID coaching via demonstration lessons at individual school sites. AVID training has continued to be provided this year to teachers and administrators in a number of settings including AVID Summer Institute and Path training (12-16 hours of concentrated training with various focus areas (Writing, Reading, Math, Science, Culturally Relevant Teaching, Elective Implementation to name a few) attended by 240 participants in 2018-19) or 6 hour AVID Workshops on Focused Note Taking, Interactive Notebooks, and/or Technology Integration attended by 73 participants. In addition, the AVID Program Specialist has been able to train 97 Elementary Teachers in AVID Foundations to support expansion of AVID Elementary.

As part of the CTE-Building Services Internship program, training was developed for building services staff who choose to participate that ensure safety, compliance and a rewarding experience for both students and classified employees. The AVID Program Specialist has trained AVID Tutors in Socratic Tutorial methodology at the start of the year, with 29 new teachers and 99 returning tutors participating. In addition, the Program Specialist trained 16 AVID Excel tutors and 21 High School Mentors in

Language Coaching methods and strategies to support Long Term English Language Learners in the both the Excel classrooms and several High School Mentor programs. The Back-to-School Spark conference featured an array of learning opportunities related to this action. Approximately 900 teachers attended this event with topics including: Project Lead the Way (PLTW), Sparks Curiosity, Conducting a Food Waste Audit, Student Discourse & the Math Reflection Tool, Igniting Student Engagement and Rigor in Science, Cultivating Curious Thinkers, and High-Quality Digital Curriculum at Your Fingertips.

A Program Specialist provided the following training: Google Suite for Education Specialists, Google Document Training, Website training, Web site Accessibility, Smart Suite Training, Benchmark Universe, Customizing eBooks. A classified training specialist provided weekly trainings on Google Suite and Microsoft products that are open to all employees. Santa Ana College offered a 7-week advanced Excel course. Computer Techs have attended monthly 4 hour trainings being provided in collaboration with the Santa Ana College and SAUSD. The content has been developed in partnership and co-taught be experts from Santa Ana College and SAUSD. The focus

has been on raising the technical competencies of the Computer Techs who have recently be transitioned from a more instructional role to a more technical role at the school sites. In preparation for school visits, office managers, site clerks, and office assistants were oriented and trained by site management on the logistics of the visits.

Our GATE Program Specialist has provided ongoing training throughout the year. GATE Certification Training is building the capacity at our sites. GATE Coordinators for school sites have engaged in training to learn how to support and promote GATE at their respective schools. This included the identification of prospective GATE students, as well as training on GATE testing. GATE Professional Learning Pathways were developed with the Director of Professional Learning. Advanced Depth and Complexity training and GATE "Habits of a Scholar," "Characteristics of the Gifted" took place to ensure ongoing learning. GATE Classroom trainings were offered, and the GATE Program Specialist developed modules to ensure ongoing learning. The Specialists is also building capacity of other GATE teachers by co-presenting at the Spring and Fall Teaching conferences, hosted by the Teacher Induction Program. 110 K-12 teachers were trained in the

four modules of year 1 GATE differentiation strategies to support rigorous instruction for all students and academic support, and 10 teachers who have started year 2.

The special education department scheduled over 70 professional development opportunities for the 2018/19 school year. The topics include: co-teaching, supporting students with disabilities in the general education classroom, IEP basics, IEP goal writing, moderate to severe curriculum, positive behavior supports for students, and Nonviolent Crisis Intervention (NCI). SAUSD's Education Specialist professionals participated in SAUSD Teaching Conferences: Spark Inquiry 2018 kick-off on the first day of school, and the TIPS Spring and Fall conferences. This resulted in the following PD offerings: Enhancing Learning for All: Support Students with Executive Functioning Needs and Sparking Teacher Understanding: What is my legal responsibility as an educator of students with IEPs?, and Co-teaching to Support Special Ed. Students. 47 coaches, curriculum/program specialists, and mentors will attend the Co-teaching conference in May.

Teacher Induction Program & Support (TIPS) has identified five content experts. These "just-in-time" peers support teachers who request targeted support in

academic content areas. The Induction Program guides 98 Preliminary Credential holders with a CTC accredited induction program that features assigned mentors (58), partnership learning coaches (25), peer observations, and ongoing access to resources and support. The core of this work follows a teacher inquiry cycle that has all candidates identifying a problem of practice and applying new learning in an effort to improve professional practice and student outcomes. TIPS Program Specialist visits all new and transfer teachers (64) during their first year and provides written feedback and support. Mentors receive written feedback throughout the year. Partnership Learning Coaches provide written feedback on-line twice/year to all candidates on their Individual Learning Plans. All mentors have participated in the newly-developed Mentoring and Coaching Pathways- Foundational, Intermediate, Proficient, and Advanced. Mentors, Instructional Coaches, PAR Consulting Educators, and site administrators have attended this training offered via the TIPS department in collaboration with Cognitive Coaching Consultants. In an effort to build capacity, a small group of those who attended will extend this learning to become trainers of this coaching model. To support new and veteran teachers, the TIPS department collaborates with all

Curriculum and Program Specialists to host two annual professional development conferences featuring sessions related to academic content. PD Conference #1 had 186 teachers in attendance, with 19 session offerings. PD Conference #2 had 230 teachers in attendance with 15 session offerings.The following is a sample of workshops/trainings provided: The Power of Google Forms, Understanding and Working with Challenging Students, Supporting Reading and Writing Discourse with CPM, Writing like a Historian, AVID note taking, Unique Learning Systems, CA Autism Professional Training, Data-Driven Decision Making, It' Raining CAASPP, and Restorative Practices. In addition to our program candidates and mentors, TIPS offers registration to all certificated employees.

Research and Evaluation has held extensive training in the area of test administration through its Test Coordinator Institutes provided throughout the year. During these workshops, testing coordinators and administrators receive the latest updates on appropriate use of testing accommodations and also the latest updates and changes to various local/state assessments. To cultivate a data-driven culture, Research and Evaluation conducted bi-weekly administrator training during the Instructional Leadership meetings

entitled, The Data-Driven School series. Topics included accountability (CA Dashboard), our interim assessment NWEA Measures of Academic Progress (MAP), System Training (Data Warehouse), data use (interpreting data and acting on results), and software training (Excel Pivot tables). Summer training to administrators was also provided to support the Principal Summits, where principals share their school plans and vision for the year. These plans are based on data. A pathway module was created called the Data Lead Experts (DLEs). These DLEs were trained during after-school sessions and play a critical role to improve the use of our interim and summative assessments.

SAUSD offers professional development to all Assistant Principals, with a goal toward building their capacity as effective managers and transformational leaders. Our Director of Secondary Education facilitates the Executive Development Program, a research based, 2-year program organized by the National Institute for School Leadership (NISL). Two previous cohorts have finished the program and six program graduates have also completed the facilitator institute. SAUSD provides the Administrator Induction & Mentoring (AIM) Program, providing 23 Administrative Preliminary Credential holders with

	coaching, resources, and curriculum that strengthens their proficiency of the California Professional Standards for Educational Leaders (CPSEL) and culminates in a Admin. Services Clear Credential. Monthly Instructional Leadership meetings provide professional development and support around elements of the instructional leadership cycle, core programs and intervention as part of our comprehensive Multi-Tiered System of Supports (MTSS), and other instructional initiatives. These meetings provide ongoing professional learning providing opportunities for: • Collaboration around improvement plans and KPIs • Leading leadership sessions to share best practices with fellow administrators.

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.11: Modified and combined with Action 1.4		NA NA	

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.12: Action modified and combined with action 4.5		NA	

		NA	

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.13: Modified and combined into action 4.3		NA NA	

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.14: Modified into Action 4.7		NA NA	

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.15 Split into Actions 1.8 and 4.10		NA

NA | |

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.16. Moved to 4.8		NA

NA | |

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

A District wide Instructional Leadership Cycle was implemented at each school in order to build momentum around shared instructional problems of practice and include internal and external perspectives on instructional practice. To support a focus on classroom level practices and build a culture of public, reflective instructional practice, Key Performance Indicators (KPIs) were created in alignment with our 4 LCAP goals and related indicators. Each school was assigned a KPI team with district leaders and curriculum/program experts that implemented a KPI visit structure that supported site level reflection, collective feedback, and revision and planning for next steps. School principals and Educational Services administrators attend monthly instructional leadership meetings at the District Office that are organized around leadership professional development. Each session is 4 hours and includes a presentation, breakout sessions and workshops that allow for principals to choose a topic relevant to their needs or their schools' needs. Principals are also offered an opportunity to participate in National Institute for School Leadership (NISL). District leadership including directors, managers and principals also attend monthly 2 hour management meetings that address pertinent changes and reviews important policies in SAUSD.

SAUSD has supported a high quality, rigorous implementation of its newly adopted CA standards-aligned ELA, ELD, and mathematics curriculum materials District-wide through extensive Professional Development, curriculum maps, frameworks, supplemental lessons/supports and coaching at high need schools. All Intermediate and High Schools visited local community colleges and universities from across the state of California and SAUSD 8th grade students visited comprehensive high schools with all HS counselors providing College/Career and HS graduation presentations. SAUSD counselors, collaborated with administrators, teachers, counselors, and other staff to meet the needs of the student population to deliver student services including K-16 individual counseling and group counseling. As part of SAUSD's summer school programs, incoming 6th and 9th graders are provided with Bridge/Orientation programs to enable them to make a smooth transition to the next level. Support from these programs include academic, SEL, mentoring, and counseling. Transition Support Services continues to work with student ambassadors so that they become strong mentors who support grade level transitions from elementary to high school to post secondary.

During the 2018-19 school year, the District has worked to systematically to document and communicate our core programs and systems. This includes the development to the English Learner Master Plan, Core Academic Program, VAPA Strategic Plan, the District Technology Plan, MTSS Framework, and the Special Education Action Plan. These plans outline systems for instruction, curriculum and assessment mechanisms to ensure that all students have access to the core program.

SAUSD's Access for All initiative continues to provide all students grades 3 -12 with a Chromebook for school and home use. Grades 3, 6, and 9 have been refreshed this Spring, 2019. Connect Ed hot spots are available at all school libraries for family check out. All TK classrooms are provided with 10 iPads for a rotational model. Cellular hot spots are available at all highs schools for students who do not have internet at home through the 1 Million Project.

All elementary schools have developed Early Learning Plans that are designed to support their students in pre-school and the primary grades focusing on early literacy, numeracy, parent education and healthy child development. In addition to Transitional Kindergarten, SAUSD is offering an Early Kindergarten program called "Early Edge" for students who are not eligible for TK and Kindergarten. The Early Edge program follows the Transitional Kindergarten Curriculum as if students were starting at the beginning of the year. SAUSD continues to implement high quality preschool programs and support services in partnership with California Department of Education, First 5 Orange County, Title I and other partners in the community. Currently serving ~1300 enrolled families, SAUSD provided Part Day preschool services in 25 classrooms including 12 Full Day preschool, 4 Inclusive Preschool and 5 Dual Immersion Preschool. Head Start continues to provide services to ~550 students from low income families. Eligible 3 and 4 year olds receive a quality preschool experience in part day and full day programs at 8 locations.

The special education department scheduled over 70 professional development opportunities for the 2018/19 school year. The topics include: co-teaching, supporting students with disabilities in the general education classroom, IEP basics, IEP goal writing, moderate to severe curriculum, positive behavior supports for students, and Nonviolent Crisis Intervention (NCI). SAUSD's Education Specialist professionals participated in SAUSD Teaching Conferences: Spark Inquiry 2018 kick-off on the first day of school, and the TIPS Spring and Fall conferences. This resulted in the following PD offerings: Enhancing Learning for All: Support Students with Executive Functioning Needs and Sparking Teacher Understanding: What is my legal responsibility as an educator of students with IEPs, and Co-teaching to Support Special Ed. Students. 47 coaches, curriculum/program specialists, and mentors will attend the Co-teaching conference in May.

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

SAUSD has supported a high quality, rigorous implementation of its newly adopted CA standards-aligned ELA and mathematics curriculum materials District-wide through extensive Professional Development, curriculum maps, frameworks, supplemental lessons/supports and coaching at high need schools. In ELA, the CA Dashboard shows that for All Students, our overall performance increased within the Yellow category, currently 50.4 points below Level 3 having an increase by 3.4 points from the previous year. SAUSD has maintained achievement on College Readiness indicator with (40.1% in 2017 and 38.3% in 2018).

Santa Ana Unified received recognition through the CORE Districts for their HIGH GROWTH ACADEMIC Growth awards. CORE's 2019 Academic Growth Awards honor schools having the greatest impact on student achievement. At schools with high academic growth, students consistently make academic gains faster than similar students at similar schools. The Academic Growth Awards are unique because they recognize acceleration of student achievement by accounting for how much each individual student learns over time, rather than just comparing test scores from year to year. Growth data plus test results give educators the "power of two" for measuring improvements in learning outcomes. The following schools received Three Years of High Growth Impact: Adams Elementary (Math), Franklin Elementary (ELA and Math), Gonzalo Felicitas Mendez Fundamental Intermediate (Math), Madison

Elementary (ELA and Math), Martin Luther King Jr. Elementary (Math), Martin R. Heninger Elementary (ELA and Math), and McFadden Intermediate (Math)

The following schools received One Year of High Impact (17-18): Carl Harvey Elementary (ELA and Math), Diamond Elementary (Math), Fremont Elementary (Math), Heroes Elementary (ELA), Hoover Elementary (ELA), John F. Kennedy Elementary (ELA and Math), John Muir Fundamental Elementary (ELA and Math), Jose Sepulveda Elementary (Math), Monroe Elementary (ELA and Math), Monte Vista Elementary (Math), Pio Pico Elementary (ELA and Math), Santiago Elementary (ELA),Theodore Roosevelt Elementary (ELA and Math), Valley High (ELA and Math) and Walker Elementary (Math)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The Estimated Actuals for Goal 1 is 0.9% less than Adopted Budget. The changes are based on the District actual enrollment, staffing and program and allocation changes as approved by the Board of Education throughout the fiscal year. The details of the changes are enumerated in the District's First and Second Interim Reports.

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

As SAUSD refines its MTSS framework, Goal 1 has been adjusted to focus primarily on the foundational tier. This has resulted in several actions being moved from Goal 4 to Goal 1 including actions 1.11 and 1.13 which support equitable access to a broad course of study and actions 1.12, 1.14, and 1.15 which will promote dual immersion program expansion and alignment with Proposition 58 as well as course options and support for English learners.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 2

Establish collaboration and communication across all levels to support and promote engagement and school connectedness amongst students, staff, families and community.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
                       Priority 6: School Climate (Engagement)
                       Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

<table>
<tr><td align="center">Expected</td><td align="center">Actual</td></tr>
<tr>
<td>

Metric/Indicator
Parent Survey Data | Number of parents who participate in the annual survey

18-19
Parent Survey Data | At least 15,000 parents will participate in the annual survey (2017-18)

Baseline
Parent Survey Data | 15,965 parents participated in the annual survey (2015-16)

</td>
<td>

18-19

Parent Survey Data | 15,983 parents participated in the annual survey (2017-18)
Parent Survey Data | 17,074 parents participated in the annual survey (2018-19)

</td>
</tr>
<tr>
<td>

Metric/Indicator
Parent Engagement | Host monthly (Sept-June) Community Advisory Committee meetings to engage parents of students with disabilities
18-19

</td>
<td>

18-19

Parent Engagement | Hosted monthly (Sept-May) Community Advisory Committee meetings to engage parents of students with disabilities (2017-18)

</td>
</tr>
</table>

Expected	Actual
Parent Engagement | Host monthly (Sept-May) Community Advisory Committee meetings to engage parents of students with disabilities (2017-18) **Baseline** Parent Engagement | Hosted monthly (Sept-June) Community Advisory Committee meetings to engage parents of students with disabilities (2015-16)	
Metric/Indicator New: Welcoming Environment | % of parents that agree/strongly agree that school allows input and welcomes parents' contributions. | % of parents that agree/strongly agree that they feel welcome to participate at school. **18-19** Welcoming Environment | Maintain 90% or above of surveyed parents that agree/strongly agree that school allows input and welcomes parents' contributions. | Maintain 90% or above of surveyed parents that agree/strongly agree that they feel welcome to participate at school. (2017-18) **Baseline** Welcoming Environment | 91% of parents that agree/strongly agree that school allows input and welcomes parents' contributions. | 92% of parents that agree/strongly agree that they feel welcome to participate at school. (2016-17)	18-19 Welcoming Environment | 90% of surveyed parents indicated they agree/strongly agree that school allows input and welcomes parents' contributions. | 90% of surveyed parents indicated they agree/strongly agree that they feel welcome to participate at school. (2017-18) Welcoming Environment | 92% of surveyed parents indicated they agree/strongly agree that school allows input and welcomes parents' contributions. | 93% of surveyed parents indicated they agree/strongly agree that they feel welcome to participate at school. (2018-19)

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1: Enhance student learning and engagement by offering real world experiences and learning opportunities such as science	Migrant Education Program (MEP) staff, make an effort to provide learning opportunities and experiences for our Migrant	LCFF sources Title I, Part A	LCFF sources Title I, Part A

camps, experiential field trips, summer enrichment programs and industry internships and work based learning.

Education Program students to take part in. Due to socio-economic factors, many of our MEP students do not have the opportunity to visit such places. Learning excursions included the Santa Ana Zoo where our Migrant Education Preschool students and their families were invited, along with their siblings. 49 students and a parent participated in that excursion. 85 Intermediate and High School students participated in an educational Gold Rush/Western Movement interactive tour at Knott's Berry Farm, led by Knotts' staff.

Transition Support Services has provided high school students with free 2-3 day Northern California trips to increase their college entrance opportunities and become competitive during the application process.

The CTE department is providing additional opportunities for students to participate in the Cal Poly Pomona Femineers camp in the summer of 2019. CTE has continued to create new and expanded internship opportunities for students during the 2018/2019 school year. Internship programs included JPL and Project SELF where 60 students are placed at law firms in paid internships across the central county region of Orange County. The Orange County Fair and Event Center more then tripled, exceeding 100,

Object Category:

1000	21,909
2000	37,532
3000	24,142
4000	7,798
5000	623,031
	714,412

Object Category:

1000	7,384
2000	3,737
3000	3,414
4000	15,316
5000	951,521
	981,372

the number of students participating in paid internships during the summer of 2018. In addition, more then 100 students were placed in internships after school in the fall of 2018 and the spring of 2019 and more then 120 students are preparing or have placed in dental and medical internships during the school year. We were also excited to expand automotive internships and internships that supported early childhood education and the Santa Ana downtown business district. For intermediate students, SunPower is offering, 40 students, 1 week paid summer internships. CTE an Engage 360 have worked collaboratively to expand opportunities for students to participate in internships over the past school year. Working with community organizations and businesses within the community, CTE has continued to expand WBL opportunities for students in engineering, digital media and early childhood education. New programs have also been expanded for both the automotive and business pathways. CTE offered work-based learning (WBL) staff development to staff during the 2018/2019 school year.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

2.2: Utilize a family engagement framework to expand family and community engagement programs, extend library hours, and increase access to computer resources, support, and training for all student subgroups and their parents.	The Office of Community Relations oversees the practice of Family and Community Engagement (FACE). Using the Dual Capacity Framework and the FACE Matrix, FACE staff are recruiting and meeting with a wide-range of partners who are interested in providing services reflective of need at each school site's Wellness Centers. Each Wellness Center is staffed and open to families and community.
	
	For mathematics, the curriculum specialists provided parent trainings for both the Migrant Education department as well as at K-5 sites on an as-requested basis.
	
	The district provides monthly meetings for library staff. These meetings include information on library developments, software, and best practices. Sites determine their library materials budget. To support family access,sites determine their library hours. The district monthly meetings include book selection guidance, and the District Librarian collaborates with site library staff on book orders when requested. The District Librarian also makes product recommendations for library facility materials such as scanners, displays, and furniture.
		LCFF sources
		Title I, Part A
		
		Object Category:
		
		1000 745,592
		2000 1,825,623
		3000 1,044,295
		4000 232,659
		5000 848,761
		  4,696,930
			LCFF sources
			Title I, Part A
			
			Object Category:
			
			1000 164,455
			2000 2,018,174
			3000 1,038,774
			4000 291,268
			5000 369,150
			  3,881,821

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

2.3: Provide engagement opportunities for all stakeholders, including family and community, to District events (e.g. Annual Parent Conference, Open House, Back to School Nights, and School Choice Events).	During the 2018-2019 school year, Community Relations staff attended over 30 community events, hosted/supported over 10 District events, and collaborated with 15 internal departments. Community Relations staff sit on the board of over 10 community organizations as well as committees and task forces throughout the community in a range of organizations (health, business, non-profit, higher education, civic and governmental agencies, etc.)
	
	Community Relations staff, in collaboration with district departments, school sites and community organizations, hosted a district wide Parent Conference. The conference attendance was over 1,300 individuals from around the district where they participated in (25+) workshops and capacity building opportunities that were hosted by district staff and community agencies. Additionally, this year that Parent Conference also included a resource fair that was attended by 30+ community agencies. This allowed for an opportunity for resources to be provided directly to families by resource providers.
	
	The School Choice Fair was hosted at Main Place Mall, which as a main shopping center in the
		LCFF sources
		Title I, Part A
		
		Object Category:
		
		1000 153,438
		2000 326,994
		3000 195,127
		4000 66,450
		5000 300,143
		   1,042,152
			LCFF sources
			Title I, Part A
			
			Object Category:
			
			1000 9,312
			2000 216,004
			3000 55,611
			4000 81,494
			5000 286,398
			6000 35,581
			   684,400

area, provided a great point of contact for families. Families interacted with 45+ schools that were represented in the School Choice Fair from elementary, intermediate and high schools. SAUSD Career Technical Education and key higher education partners also participated.

The Parent of the Year celebration is an opportunity to engage and recognize parent and family engagement across all school sites. Parents and family members are nominated by their school site based on their engagement, involvement and commitment to community growth and sustainability.

The neighborhood canvassing events, which were primarily organized by schools, have expanded parent, community, and service provider support with the help of SAUSD's Early Learning Initiative, a collaborative with more than 50 public and non-profit agencies and 130 parents that work together to create a training guide for schools participating in canvassing. Over a period of two weekends in February and March, and across 11 elementary schools, 319 volunteers made up of SAUSD staff, parents, students, service providers came together to spread the word about SAUSD schools. The purpose of canvassing was to:

1) spread the word that SAUSD schools are an excellent place to enroll students
2) make a positive, face-to-face connection so that parents feel comfortable reaching out to us for services
3) motivate parents to enroll their children now in preschool, Transitional Kindergarten, and Kindergarten
4) inform parents about the Wellness Center at the school, including grand opening, and other services.

There were more than 1,900 homes reached through these efforts and parents, school staff, and service providers were able to collect information from 120 families that requested more information on school enrollment or other supports and services being offered through the schools Wellness Centers.

The Office of Community Relations, has provided presentation and professional development for staff (site administrators, office and administrative staff, and management) throughout the year regarding FACE and the role the Wellness Centers play in the practice of Family and Community Engagement. Additionally, families have been engaged in the development of the practice of family and community engagement through District wide opportunities

to learn and dialogue about the Wellness Centers.

The Civic Center department, who oversees facilities use, has engaged effectively with parents and community users to increase usage of our school facilities resources district-wide. The implementation of a new facilities use requester software, Facilitron, has been well received, and is allowing the district to schedule an increased number of facilities more promptly, and more accurately. Since September 2018, the Civic Center department reduced its facilities use request backlog from approximately 600 requests down to where only current requests are pending. Staff now can provide a higher level of client-centered service to schools and community users alike more promptly than ever before, yielding an overall happier clientele.

The math curriculum specialists prepared and hosted the annual Math Field Day event involving approximately (32) K-8 schools in which students participate in math activities involving: mental math, algebraic thinking, geometry, problem solving, and STEM. Engage 360 sites provided 13 parent engagement opportunities (parent meetings, family nights, and focus groups) in 2018-2019 with a significantly increased number of parents, compared to the previous year. The ASSETs

High School programs provided parent engagement opportunities and workshops in 2018-2019 serving more parents as well.

The Transition Support Services Dept., in collaboration with Institutes of Higher Education (IHE), offered University Application Late Nights, FAFSA Late Nights, Family Financial Aid Late Nights, Annual College-Night, Parent/Student Campus Tours (CSUF/UCI), Scholarship Awards Nights, and Padres Promotores parent trainings to promote College and Career Readiness knowledge.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

2.4: Provide respectful programs that are reflective of race, language, disability and culture, including community social service resources, workshops, leadership opportunities (CAC,SCC, etc), school-based Family and Community Liaisons, parent volunteer training, fingerprinting, adult education classes, and child care.	SAUSD SELPA provides monthly CAC meetings and parent workshops. Nine meetings per year (one per month), various topics including: Behavior, Social Skills, Transition Services and Wellness Center and Resources. In addition, the office of Community Relations, we offer workshops, capacity building classes, and personal development classes for families throughout Wellness Centers throughout the District. Families are provided workshops on parenting, English, GRE,	Title I, Part A
		
		Object Category:
		
		1000 761,898
		2000 1,659,104
		3000 983,286
		4000 118,146
		5000 262,055
		   3,784,489
			Title I, Part A
			
			Object Category:
			
			1000 750,388
			2000 922,498
			3000 753,556
			4000 56,468
			5000 314,546
			   2,797,456

Restorative Justice, financial literacy, etc.

EL Programs personnel has been providing parent workshops on Multilingual Education: Opening Possibilities for the Future during the SAUSD Annual Parent Conference and Migrant Parent Educational Program, where families and community were informed about the benefits of being biliterate, the language programs offered, the way parents can request language programs for their children, and the Seal of Biliteracy requirements. The Migrant Education Program provided learning opportunities for parents to partake in, with a Math and Technology focus. Specifically, the 5 courses focused on our district's Math curriculum, how to best support their child with Math homework at home, as well as math game ideas and apps that can be used as a family to help promote and reinforce Math concepts. Technology training classes focused on teaching parents how to access Aeries Parent Portal, learning to read SBAC and ELPAC score reports, and how to use that information to best help their child learning at home. Other topics covered included exploring the educational system in our country, exploring graduation and A-G requirements, as well as post-secondary options. Our SAUSD Police Department provided a presentation on Cyber

Safety and On-line bullying. The Migrant Education Program (MEP) Parent Advisory Committee (PAC) meetings cover a variety of topics as well. Parent input is important as they help determine the topics of interest. Elections are held within our PAC meetings, for MEP Parents to be part of the Parent Advisory Committee Board. Elected board members help run PAC meetings and attend our Migrant Education Regional Parent Advisory Committee Meetings (RPAC) in which board members meet with RPAC members from our entire MEP Region. This leadership opportunities serves as a way to get our MEP parents involved in leadership roles. The Migrant Education Program provides child care for both PAC Meetings and any Parent Workshops. Parents are always encouraged to attend. Providing childcare eliminates the barrier of parents not attending due to the lack of childcare.

SAUSD's Early Learning Initiative is focused on aligning the resources of three important systems that impact families with young children, i.e., Early Care and Education, Preschool-to-4th Grade, and Family Economic Supports. SAUSD's Early Learning Initiative has been able to create an active parent stakeholder group of over 130 parents from across 12 elementary schools in Santa Ana. SAUSD SELPA provides child care

during monthly CAC meetings to encourage parent attendance and participation. On average, child care services are provided to 30-40 children at each meeting.

This initiative has created a series of training sessions for parents, residents, and other interested community members in the Fall of 2018 in order to activate them as parent leaders in their schools and neighborhoods. The purpose was to build Neighborhood Leadership Teams (NLTs) with the capacity to:

1) identify, inform, educate, and support families with young children
2) refer and link families to formal and informal supports
3) provide feedback to service providers for continuous improvement
4) advocate for effective systems and policies.

There were 6 training sessions in the fall of 2018 with over 132 parent participants across 12 elementary schools. In the Spring of 2019 the NLTs continued with the goal of building the capacity of the parents in terms of helping them co-design their Wellness Centers at their school sites and helping identify and prioritize needs of their community.

FACE Community Liaisons act as the bridge and facilitators of resources and information to

families and the community. At the site level, school liaisons offer various volunteer opportunities to families in engaging with their school sites. The volunteer programs differs by sites and by the need expressed in each community as to the training development and execution of roles. But, parents are involved in day to day tasks and provide support and vision as it relates to the sustainability of the school site and their students. In collaboration with the Mexican Consulate, literacy classes and K-8 education are provided where attendees receive a diploma of completion from the Mexican Secretary of Education. To further support our families and community, on-going collaboration with Santa Ana College has provided GED and continuing/adult education classes for families as well. Santa Ana College and their Adult Education Centers provide referred families with resources that are available. SAUSD school sites host these classes, with the goal to expand to other school sites as well.

FACE Wellness Centers host community organizations that provide resources are invited on site to support capacity building and direct facilitation of services and resources at the school site. Workshops and classes are reflective of the community needs of each school community, but, they ultimately help meet the goals

of each family. Resource providers are also invited to come into activities, both district wide and school based, to ensure the brokering of the relationship between the families and agencies. Community partners have hosted such presentations in topics like higher education, financial security, mental health awareness, health resources, leadership development, etc. Specifically, from the leadership development courses, families learn about navigating the school district opportunities for engagement, but, also how this translates to their community and their impact. Additionally, in the practice of Family and Community Engagement, the FACE team has hosted 50+ listening sessions throughout the school sites to engage with families and better understand the needs for resources and programming in each school community. Each Wellness Center will have different programming available on site and this programming will be reflective of the community needs of each school site. But, in terms of resource facilitation, families are invited to participate in all Wellness Centers and the community workers at all sites can provide resource facilitation.

Action 5

| Planned | Actual | Budgeted | Estimated Actual |

Actions/Services	Actions/Services	Expenditures	Expenditures

2.5: Ensure parents of English Learners (EL) have access to and are aware of information related to reclassification criteria and procedures.	EL Programs organizes and facilitates monthly DAC/DELAC meetings to ensure that, as a district with large percentages of English Learners, SAUSD actively involved parents and meeting all legal requirements. The DAC/DELAC has 110 elected representatives that provide input to the district and the school board on the education and academic improvement of English learners, as well as providing feedback on the needs of parents of English Learners. Reclassification criteria, procedures and monitoring were presented to DAC/DELAC members in October 2018.
	
	EL Programs provides technical assistance and guidance to 54 sites that have 20 or more English Learners and are required to maintain an ELAC. Monthly ELD/Title I meetings are held to review the requirements of ELAC and support sites in the development of healthy and productive advisory bodies. EL Programs maintains consistent communication and support to 55 sites to ensure that ELACs are properly constituted and meeting all legal requirements. Reclassification criteria and procedures are reviewed with school staff at monthly Title I/ELD meetings in September and staff review the process with school
		Title I, Part A
		
		Object Category:
		
		4000 1,000
		5000 4,600
		  5,600
			Title I, Part A
			
			Object Category:
			
			2000 1,851
			3000 149
			4000 540
			5000 3,000
			  5,540

staff and parents at site based parent meetings.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

2.6 : Provide home language translations of District communication including school to home communiques, website, and parent meetings (Spanish & Vietnamese).	A District translator provides Spanish translation at DAC/DELAC meetings, board meetings and various district community events. A Vietnamese translator was recently hired to provide Vietnamese translation for parent meetings and events where necessary. Written communications are provided in English and the parent home languages (Spanish and Vietnamese). Sign language is provided at board meetings and key district-wide events. The SAUSD website is accessible in English and Spanish.	LCFF sources
		Title I, Part A
		Local sources
		
		Object Category:
		1000 2,300
		2000 714,363
		3000 291,071
		4000 16,450
		5000 96,500
		   1,120,684
			LCFF sources
			Title I, Part A
			Local sources
			
			Object Category:
			
			1000 2,300
			2000 674,998
			3000 336,233
			4000 14,147
			5000 94,212
			   1,121,890

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

2.7: 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	In addition to student teaching, intern and fieldwork agreements, SAUSD has partnered with two IHEs (UCI and CSUF) on several grants related to teacher recruitment, development and retention. The District and its university partners have been awarded two Teacher Residency Capacity grants and the Teacher Residency Grant which will allow the District to provide the following	LCFF sources
		
		Object Category:
		
		5000 3,255,950
		   3,255,950
			LCFF sources
			
			Object Category:
			
			1000 13,755
			2000 7,874
			3000 3,124
			4000 8,200
			5000 3,175,515
			7000 1,456,712
			   4,665,180

for positions identified as "hard-to-fill": signing bonuses, tuition reimbursement, training, coaching and support to new hires and student teachers who will complete their residency in the District. These multi-year grants will allow for robust recruitment and retention of highly qualified and effective teachers who will support students' academic success.

The Director of Teacher Induction is on the Advisory Board panel for several local IHEs. In turn, many IHEs are on the Teacher Induction Program Board- UCI, Chapman, CSUF, and Concordia. Additionally, ongoing research partnerships are underway with our IHE partners. The following initiatives are also happening with our IHE partners: Expository Reading and Writing Course (ERWC), Irvine Math Project, as well as a research study on the impact instructional assistants have on developing reading skills. SAUSD leadership is engaging with Chapman University to develop their Preliminary Administrator program. HR Coordinator also serves on a number of IHE Advisory Boards for local IHEs. Our participation allows the District to inform IHE programs of District needs as well as to provide feedback and guidance regarding program implementation and District initiatives.

A close partnership with Santa Ana College provides a career path for our high school students. The "Santa Ana Promise" allows all SAUSD graduates to receive free tuition their freshman year when enrolled full-time. This has further strengthened with continued support to every SAUSD high school graduate with the promise of admission to either CSUF or UCI via the Santa Ana Promise.The Director of Transition Support Services is a co-facilitator with the Santa Ana Partnership and works collaboratively with SAC, UCI, CSUF, and other IHE partners on grants that will promote and enhance college and career opportunities. We work with college and career software platforms in establishing contracts and MOUs to provide services that will increase SAUSD students' college opportunities.

We have been hosting monthly Community Partner meetings and have met with 60+ number of partners and are in the process of putting formal agreements in place. Culturally responsive partnerships include a MOU with the Mexican Consulate which includes literacy classes, K-8 education, scholarships, curriculum and a partnership with the Secretary of Education in Mexico.

A total of 17 students with IEP's have been referred to ACCESS

programs during the current school year.

Through grant writing, partnerships with community organizations, colleges and universities including UCI, CSUF, and Santa Ana College have resulted in grant awards of over $23 million dollars in the 2018-2019 school year from various funding sources that include:

- CTE program grants in collaboration with higher education and industry partners to increase and strengthen CTE program opportunities including the Incentive Grant, Round III $1.2 million dollars, the California K12 Strong Workforce grant for $1.4 million dollars, and the Specialized Secondary Program grant to establish a Child Development at Segerstrom High School.
- Four grants from the California Commission on Teacher Credentialing, in collaboration with UCI and CSUF, for up to $2.7 million will be utilized to bolster recruitment, on-boarding and professional development practices for highly qualified teacher candidates in the
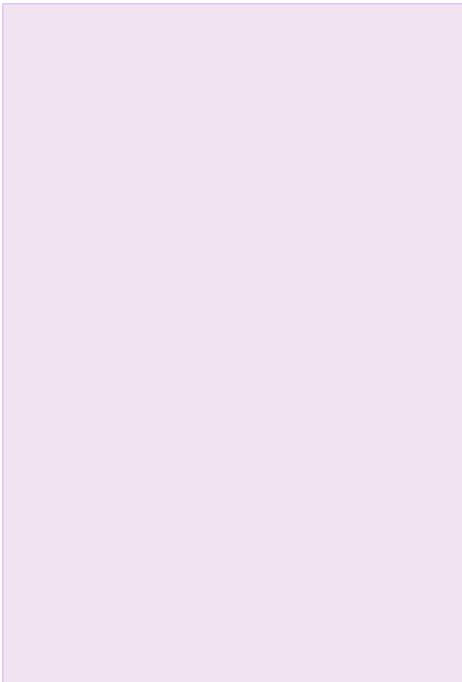
hardest to fill STEM and Special Education openings.

- The extended learning grants including ASES Kids Coding Grant provides $435,000 support coding instructions for six middle schools within the Engage 360 after school program and 21st Century Community Learning Center grants of over $2.058 million per year for five years to increase access to base and summer extended learning opportunities.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

2.8: Implement procedures to ensure foster students have access to interventions and enrichment activities that support academic development, social emotional well-being, social capital development, and school and community connectedness and collaboration.	Foster Liaison ensures all foster students coming in and out of the district are properly identified in database to provide appropriate school placement and support services. Foster Liaison is point of contact for the district and works collaboratively with county agencies to assist with school transitions and ensures foster youth education rights are being upheld in their schools.
	
	Foster Liaison provided 6 staff trainings this school year to keep school site staff current with foster youth legislation, district
		LCFF sources
		
		Object Category:
		
		5000 1,500
		   1,500
			LCFF sources
			
			Object Category:
			
			5000 4,000
			   4,000

procedures and support services. Foster liaison coordinated 3 college and career events to provide students with exposure to college campus and experience as well as learn about foster youth support services, scholarships and financial aid for higher education. In addition, our annual events like the "Welcome Back to School" and our "Fostering Adventures Camp" provides enrichment activities for elementary and secondary foster students and their families as they learn about support services and brings school and community connectedness. Foster support groups also known as Youth Outreach Leadership Opportunities have been implemented throughout several of our secondary schools to provide additional academic, social emotional support and increase school connectedness to foster students.

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.9: Build and grow instructional programs, such as dual immersion and heritage language programs, and expand world language options which support increasing numbers of high school seniors graduating from SAUSD schools with the Seal of Biliteracy and	With the goal in mind of continuing the implementation of a strong and successful Dual Language Program and increasing the number of students who graduate with the Seal of Biliteracy, the dual language leadership team have conducted during the 2018-19 school year monthly meetings to	LCFF Sources Object Category: 2000 2,000 3000 812 4000 18,000 5000 34,111 54,923	LCFF Sources Object Category: 1000 2,116 2000 2,000 3000 565 4000 17,704

| equipped with valuable college and career ready linguistic skills. | strengthen and refine the program. They have observed quality of instruction, monitored students' progress in English and Spanish, planned professional development needed, and contributed with ideas to expand language programs to other schools at the district. Collaboration meetings with teachers have taken place at the Elementary and Intermediate level to discuss, design and score assessments, ensure their alignment with standards, elaborate road maps with language allocation for all subject areas, share resources and good practices, and evaluate the program at each site and district-wide.

More Language course options are provided at the Intermediate Level in Saddleback HS (through their IB program), MacArthur, Carr, McFadden and Lathrop. World Language (WL) teachers maintain collaboration meeting 4 times a year to coordinate programs and district and state assessments. American Sign Language (ASL) year three has been implemented this school year and the ASL 4th year of study will be submitted for UCOP approval in May. World Language Department Chairs meet 5 times a year at the District to design placement and Seal of Biliteracy exams, elaborate timeline and procedures for the administration of those tests, analyze data and determine needs | | 5000 39,398
61,783 |
| --- | --- | --- | --- |

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.10: Continue to expand offerings and access to online/hybrid course availability to promote school choice and enhance personalized learning options across all grade levels.	Apex Learning has been selected as the curriculum provider to be used for the delivery of online courseware in Independent Studies classes and in online credit recovery programs at all high schools. Students have the option to enroll in up to 24 course offerings including Mathematics, English, History/Social Science, Science, and World Languages. Based on the model used at each site, students may decide the pace and place of their online learning with some enrollments included in regular student schedules and others off-schedule. For 2018-19, Spanish III, Earth Science, Biology, and Chemistry were introduced as dry lab courses for online credit recovery. In addition, one school piloted courseware for Mathematics from online provider, UC Scout. As a hybrid math course, Introduction to Data Science (IDS) was offered in the 2018-2019 school year at two high schools. The course was developed by UCLA Center X and uses culturally relevant contexts to teach students	LCFF sources Title I, Part A Title II, Part A Object Category: 5000 251,502 　251,502	LCFF sources Title I, Part A Title II, Part A Object Category: 1000 10,157 3000 1,951 4000 631 5000 507,422 　520,161

about the statistics present in their every day 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 the 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.

Elementary math adopted tools (Math Expressions online) allows for adaptive tasks and assessments that allow for a personalized learning experiences. The ELA/SLA program, Benchmark Advance has an online component that allows teachers to assign tasks outside the students' assigned grade-level to address student needs.

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

2.11: Provide professional development and support for certificated and classified staff to support each of the activities in Goal 2.	LCAP training sessions were provided to those who were to facilitate these family engagement forums.The Office of Community Relations oversees the practice of Family and Community Engagement (FACE). Using the Dual Capacity Framework and the FACE Matrix, FACE staff have been trained on engaging parents and community partners in the development of site wellness centers and the activities that occur in them including community enrichment classes, technology training and parenting support. District Translators have been sent to training for interpreters to support the accurate interpretation of information conveyed during IEP meetings and other official district meetings that are attended by parents who speak Spanish or who are deaf/hard of hearing. 21 of our new FACE liaisons and workers engaged in professional learning using cognitive coaching strategies, part of the new mentoring pathway.
	
	Partnership with Santa Ana College Adult Education has enabled SAUSD to provide over a dozen professional development opportunities for our teachers and staff that has a direct impact on their ability to serve our students
		LCFF sources
		Title I, Part A
		
		Object Category:
		
		1000 40,500
		2000 10,000
		3000 20,510
		4000 2,000
		5000 38,911
		   111,921
			LCFF sources
			Title I, Part A
			
			Object Category:
			
			1000 65,817
			2000 21,588
			3000 14,108
			4000 32,343
			5000 42,528
			   176,384

academic, emotional, and safety needs.

District School Climate Coaches support 26 schools and provide coaching, facilitate trainings, and support PBIS implementation. A Program Specialists provides training, information and resources related to McKinney-Vento (M-V) and maintains a website to ensure the resources are accessible. A school site M-V designee is identified, and a list of site designees is available on the website. The M-V Program Specialists participated in the district-side conferences to ensure our teaching staff is aware of this vulnerable population and the resources available to support them. Through the i3 Grant, District School Climate Coaches are supporting 26 schools. This team provides support to students, staff and parents in the form of training and coaching.

The EL Programs department holds monthly Title I/ELD meetings to review various requirements and supports for schools. A review of reclassification criteria and procedures was included in the September meeting. School staff at the meetings are instructed to review this process with school site staff members and parents at parent meetings, ensuring parent of ELs are aware of the reclassification process. Presentations informing parents of

reclassification were made at the October DAC/DELAC meeting and the Fall Annual Parent Conference. A presentation was also made to staff members at the district wide PD prior to the start of the year.

Training workshops about Multilingual Education, the implementation and evaluation of language programs, the promotion of biliteracy, the development of research-based effective teaching-learning strategies, Spanish/English Language Art resources and materials and new World Language standards to develop bilingualism and cultural competency, have been conducting throughout the school year with administrators, dual and world language teachers, and counselors. The goal was to work with all the stakeholders towards the development and expansion of high-quality dual schools and language programs.

Teachers, administrators and TOSAs of Dual schools have attended the following workshops:
- 5 full-day sessions on Saturdays by the CABE/SAUSD Dual Language Institute (Best Practices in Dual Language Education, Academic Spanish for Teachers (the "What" and the "How"), Cross-linguistic Transfer in a

Dual Language Program, and Examining and Implementing a Dual Language Program Reflection System)
- Benchmark Adelante sessions (K-2 / 3-6) to Spanish Language Art Program Components and implementation
- 2 after school Renaissance sessions on STAR Assessment Data and Students' Progress Monitoring on Early Literacy, Reading, and Math
- 1 after school session on Dual Language Immersion Program Reflection and Evaluation

World Language Teachers have attended professional development sessions after school and during their Department Meetings on:
- How the New World Language (WL) Standards: Communication, Cultures, and Connections illustrate the necessary shifts in instructional approaches intended to bring about optimal performance among students in WL classrooms
- New AP Resources and Processes

- District Seal of Biliteracy Test Administration.

Sites were encouraged to send dual and world language teachers to the 3 days California Association of Bilingual Education (CABE) 2019 Annual Conference. Many of them were able to attend and benefit from the ample variety of workshops.

The 32 Biliterate Instructional Assistants who were hired to support Dashboard Schools include many who worked at bilingual schools. They received 16 hours of training on the ELA Program, reading strategies, writing strategies and working with students in groups as well as site specific training by their principals on the dual-language program.

FACE liaisons were trained on Multilingual Education, language programs and pathways, benefits of bilingual programs, ways for families to request a language program at school, and requirements to obtain the Pathway to Biliteracy award, and the Seal of Biliteracy recognition.

DATA Specialists were trained on the administration of the Spanish Language Placement Test that students take in 8th grade and is used to place students appropriately in Spanish classes in High School, and as one of the

criteria to obtain the Pathway to Biliteracy award.

SAUSD has partnered with two IHEs (UCI and CSUF) on several grants. The District and its university partners have been awarded two capacity grants and the Teacher Residency Grant which will allow the District to provide training, coaching and support to new hires and student teachers who will complete their residency in the District. These multi-year grants will allow for robust recruitment and retention of highly qualified and effective teachers who will support students' academic success.

Ongoing research partnerships are underway with our IHE partners. Those translate to the professional learning of our teachers who are study participants. The following initiatives are also happening with our IHE partners: Expository Reading and Writing Course (ERWC), Irvine Math Project, as well as a research study on the impact instructional assistants have on developing reading skills.

Training is available to staff who would like to use our online learning platform Canvass to support and enhance online learning opportunities for students. The EZ Academy was developed to house short, 1-minute videos on topics that are relevant to employee safety, orientation,

compliance and job performance. Approximately 90 teachers attending training events, mostly at schools related to hybrid and on-line courses including
- 20 presentation/PD sessions (everything from Math 180, Aeries Gradebook/Report Cards/Parent Portal, online courseware, G Suite)
- 5 demo lessons (Apex online credit recovery)
- 25 teachers receiving ongoing program support (Apex)
- 10 new teachers received PD this year (Apex)

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.12: Blended into 3.6.		NA NA	

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.13: Deleted. Action embedded in 4.3		NA NA	

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Student engagement has been provided through a variety of creative strategies that are tailored to the specific needs of SAUSD's student population. Learning excursions for Migrant Education students included the Santa Ana Zoo for preschool students and their families/siblings and Intermediate and High School students participate in an educational Gold Rush/Western Movement interactive tour at Knott's Berry Farm for secondary level students. Transition Support Services provided high school students with free 2-3 day Northern California trips to increase their college entrance opportunities and become competitive during the application process. In addition, the CTE department provided additional opportunities for students which included the Cal Poly Pomona Femineers in addition to over 300 internship opportunities including JPL, SunPower, Project SELF, Orange County, and dental and medical facilities, automotive repair sites during the school year. In collaboration with Engage 360, CTE has continued to expand Work Based Learning (WBL) opportunities for students in engineering, digital media, early childhood education, automotive and business pathways.

The Transition Support Services Department collaborated with Institutes of Higher Education (IHE) in order to offer University Application Late Nights, FAFSA Late Nights, Family Financial Aid Late Nights, Annual College-Night, Parent/Student Campus Tours (CSUF/UCI), Scholarship Awards Nights, as well as Padres Promotores parent trainings to promote College and Career Readiness knowledge.

To provide foster students with access to the supports they need to be successful, SAUSD's Foster Liaison, as point of contact for all foster students coming in and out of the district, ensured that foster students were properly identified in database to provide appropriate school placement and support services. Six trainings regarding foster youth legislation, district procedures, aid for higher education have taken place in addition to our annual events like the "Welcome Back to School", "Fostering Adventures Camp", Youth Outreach Leadership Opportunities Foster support to provide enrichment, community connectedness and additional academic, social emotional support to foster students.

To support a strong and successful Dual Language Program and increase the number of students who graduate with the Seal of Biliteracy, the dual language leadership team met monthly during 2018-19 school to discuss, design and score assessments, ensure their alignment with standards, elaborate road maps with language allocation for all subject areas, share resources and good practices, and evaluate the program at each site and district-wide. A "Language Program for a Multilingual SAUSD" has been created which will increase considerably the numbers of schools offering language programs other than English during the next few years. More Language course options are provided at the intermediate level in Saddleback HS (through their IB program), MacArthur, Carr, McFadden and Lathrop. American Sign Language (ASL) year three has been implemented this school year and the ASL 4th year of study will be submitted for UC Office of the President approval in May.

On-line learning resources are utilized to deliver Independent Studies classes and in online credit recovery programs at all high schools to support student graduation. Students have the option to enroll in up to 24 course offerings including Mathematics, English, History/Social Science, Science, World Languages, Spanish III, Earth Science, Biology, and Chemistry for online credit recovery. As a hybrid math A-G approved course, Introduction to Data Science (IDS), developed by UCLA Center X, was offered in the 2018-2019 school year at two high schools. The course was developed by UCLA Center X and uses culturally relevant contexts to teach students about the statistics present in their every day lives.

Family and community engagement is a primary focus within the District. SAUSD's district wide Parent Conference was attended by over 1,300 parents and community members with (25+) workshops presented by district staff and community agencies and a resource fair representing 30+ community agencies. 45+ schools were represented at the School Choice Fair was hosted at Main Place Mall. Families interacted elementary, intermediate and high schools staff, SAUSD Career Technical Education instructors and key higher education partners. The Parent of the Year celebration is an opportunity to engage and recognize parent and family engagement across all school sites.

Wellness Centers have been established at all school sites to provide school families and community members with access to workshops, personal development opportunities, and resources to support the academic achievement, positive behavior, social emotional learning, health and wellness for our school community. The Office of Community Relations, has provided presentations and professional development for staff (site administrators, office and administrative staff, and management) throughout the year regarding Family and Community Engagement (FACE) and the role the Wellness Centers play in the practice of Family and Community Engagement.

Monthly DAC/DELAC meetings with 110 elected representatives, provide input to the district and the school board on the education and academic improvement of English learners, as well as providing feedback on the needs of parents of English Learners. Community Advisory Committee meetings take place monthly where parents provide input into Special Education programming and resources. Migrant Education parent meetings are held monthly and currently provides 5 sessions on career and college readiness. School sites implement School Site Council, English Learner Advisory Meetings, Monthly ELD/Title I meetings are held to review the requirements of ELAC and support sites in the development of healthy and productive advisory bodies. EL Programs maintains consistent communication and support to 55 sites to ensure that ELACs are properly constituted and meeting all legal requirements.

The more than 50 public and non-profit agencies and 130 parents that make up SAUSD's Early Learning Initiative, worked together to create a training guide for schools participating in canvassing. Over a period of two weekends in February and March, and across 11 elementary schools, 319 volunteers made up of SAUSD staff, parents, students, service providers came together to spread the word about SAUSD schools. There were more than 1900 homes reached through these efforts and parents, school staff, and service providers were able to collect information from 120 families that requested more information on school enrollment or other supports and services being offered through the schools Wellness Centers. The math curriculum specialists prepared and hosted the annual Math Field Day event involving approximately (32) K-8 schools in which students participate in math activities involving: mental math, algebraic thinking, geometry, problem solving, and STEM. Engage 360 sites provided 13 parent engagement opportunities (parent meetings, family nights, and focus groups) in 2018-2019 with significantly more parents than in the previous year. The ASSETs High

School programs parent engagement opportunities and workshops in 2018-2019 serving an increased number parents from the previous year as well.

The following initiatives are also happening with our IHE partners: Expository Reading and Writing Course (ERWC), Irvine Math Project, as well as a research study on the impact instructional assistants have on developing reading skills. A close partnership with Santa Ana College provides a career path for our high school students. The "Santa Ana Promise" allows all SAUSD graduates to receive free tuition their freshman year when enrolled full-time. This has further strengthened with continued support to every SAUSD high school graduate with the promise of admission to either CSUF or UCI via the Santa Ana Promise. Additional 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 CTE pathway expansion; Four California Commission on Teacher Credentialing, in collaboration with UCI and CSUF to bolster recruitment, on-boarding and professional development practices for highly qualified teacher candidates in the hardest to fill STEM and Special Education openings; and the ASES Kids Coding Grant to support coding instructions for six middle schools within the Engage 360 after school program.

In order to strengthen the engagement levels of students, families, and the community, SAUSD has provided significant levels of professional development to a wide range of staff members. District School Climate Coaches are assigned at 26 schools and provide coaching, facilitate trainings, and support PBIS implementation. A Program Specialist provides training, information and resources related to McKinney-Vento (M-V) and maintains a website to ensure the resources are accessible. A school site M-V designee is identified, and a list of site designees is available on the website. The M-V Program Specialists participated in the district-side conferences to ensure our teaching staff is aware of this vulnerable population and the resources available to support them. Through the i3 Grant, District School Climate Coaches are supporting 26 schools. This team provides support to students, staff and parents in the form of training and coaching. Workshops about Multilingual Education, the implementation and evaluation of language programs, the promotion of biliteracy, the development of research-based effective teaching-learning strategies, Spanish/English Language Art resources and materials and new World Language standards to develop bilingualism and cultural competency, have been conducting throughout the school year with administrators, dual and world language teachers, and counselors. The goal was to work with all the stakeholders towards the development and expansion of high-quality dual schools and language programs.

Teachers, administrators and TOSAs of Dual schools have attended the following workshops:
- 5 full-day sessions on Saturdays by the CABE/SAUSD Dual Language Institute (Best Practices in Dual Language Education, Academic Spanish for Teachers (the "What" and the "How"), Cross-linguistic Transfer in a Dual Language Program, and Examining and Implementing a Dual Language Program Reflection System)
- Benchmark Adelante sessions (K-2 / 3-6) to Spanish Language Art Program Components and implementation;
- 2 after school Renaissance sessions on STAR Assessment Data and Students' Progress Monitoring on Early Literacy, Reading, and Math
- 1 after school session on Dual Language Immersion Program Reflection and Evaluation;

World Language Teachers have attended professional development sessions after school and during their Department Meetings on:

- How the New World Language Standards: Communication, Cultures, and Connections illustrate the necessary shifts in instructional approaches intended to bring about optimal performance among students in WL classrooms
- New AP Resources and Processes

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

SAUSD staff from across Educational Services departments have engaged parents and students through workshops, field trips, community events, parent meetings and input session, mentoring and connections to resources. The following LCAP indicators for Goal 2 were met or exceeded:
- The number of parents who participated in the annual parent survey increased from 15,983 to 17,074.
- Monthly Community Advisory Committee (CAC) meetings took place to engage parents of students with disabilities.
- The percent of parents who indicated that they agree/strongly agree that school allows input and welcomes parents' contributions increased from 90% to 92%.
- The percent of parents who indicated that they agree/strongly agree that they feel welcome to participate in school increased from 90% to 93%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The Estimated Actuals for Goal 2 is 0.9% less than Adopted Budget. The changes are based on the District actual enrollment, staffing and program and allocation changes as approved by the Board of Education throughout the fiscal year. The details of the changes are enumerated in the District's First and Second Interim Reports.

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

Based on current reported scope, Goal 2 is considered to be foundational as well. Minimal adjustments included additional language regarding family and community engagement inclusive of all stakeholder in actions 2.03 and 2.04.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3

Cultivate and maintain a healthy, safe, secure, and respectful school and working environment for all.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                     Priority 5: Pupil Engagement (Engagement)
                     Priority 6: School Climate (Engagement)
                     Priority 7: Course Access (Conditions of Learning)
                     Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator California Healthy Kids Survey (CHKS) | Percent (%) of surveyed students who feel safe or very safe at school: Gr 5, Gr 7, Gr 9, Gr 11, Gr NT **18-19** California Healthy Kids Survey (CHKS) | Increase percent of surveyed students who feel safe or very safe at school: Gr 5 79%, Gr 7 69%, Gr 9 68%, Gr 11 67%, Gr NT 68%(2017-18) **Baseline** 3a: Percent of surveyed students who feel safe or very safe at school: Gr 5 77%, Gr 7 67%, Gr 9 60%, Gr 11 63%, Gr NT 66% (2015-16)	18-19 California Healthy Kids Survey (CHKS) | Percent of surveyed students who feel safe or very safe at school decreased: Gr 5 74%, Gr 7 58%, Gr 9 55%, Gr 11 51%, Gr NT 57% (2017-18) California Healthy Kids Survey (CHKS) | Percent of surveyed students who feel safe or very safe at school increased: Gr 5 76%, Gr 7 62%, Gr 9 63%, Gr 11 61%, Gr NT 59% (2018-19)
Metric/Indicator California School Parent Survey (CSPS) | Percent (%) of surveyed parents indicating they Agree/Strongly agree that school is a safe place for their child	18-19 California School Parent Survey (CSPS) | 90% of surveyed parents indicated they Agree/Strongly agree that school is a safe place for their child (2017-18)

Expected	Actual
18-19 California School Parent Survey (CSPS) | Maintain 90% or above of surveyed parents indicating they Agree/Strongly agree that school is a safe place for their child (2017-18) **Baseline** California School Parent Survey (CSPS) | 93% of surveyed parents indicating they Agree/Strongly agree that school is a safe place for their child (2015-16)	California School Parent Survey (CSPS) | 92% of surveyed parents indicated they Agree/Strongly agree that school is a safe place for their child (2018-19)
Metric/Indicator California School Climate Survey (CSCS) | Percent (%) of surveyed staff indicating they Agree/Strongly agree that school is a safe place for students **18-19** California School Climate Survey (CSCS) | Maintain 90% or above of surveyed staff indicating they Agree/Strongly agree that school is a safe place for students (2017-18) **Baseline** California School Climate Survey (CSCS) | 89% of surveyed staff indicating they Agree/Strongly agree that school is a safe place for students (2015-16)	18-19 California School Climate Survey (CSCS) | 87% of surveyed staff indicated they Agree/Strongly agree that school is a safe place for students (2017-18) California School Climate Survey (CSCS) | 91% of surveyed staff indicated they Agree/Strongly agree that school is a safe place for students (2018-19)
Metric/Indicator New: Survey on Facilities | % of parents that agree/strongly agree that the school has clean and well-maintained facilities and properties **18-19** Survey on Facilities (CSPS) | Maintain 92% or above of parents agree/strongly agree that school has clean and well-maintained facilities and properties (2017-18) **Baseline** Survey on Facilities (CSPS) | 92% of parents agree/strongly agree that school has clean and well-maintained facilities and properties (2016-17)	18-19 Survey on Facilities (CSPS) | 91% of parents indicated they agree/strongly agree that school has clean and well-maintained facilities and properties (2017-18) Survey on Facilities (CSPS) | 92% of parents indicated they agree/strongly agree that school has clean and well-maintained facilities and properties (2018-19)
Metric/Indicator Facilities Inspection Tool | Schools meeting the exemplary or good standard on the FIT survey **18-19** Facilities Inspection Tool | All schools meet the exemplary or good standard on the FIT survey (2017-18) **Baseline** Facilities Inspection Tool | All schools met the exemplary or good standard on the FIT survey (2015-16)	18-19 Facilities Inspection Tool | All schools met the exemplary or good standard on the FIT survey (2017-18)

	Expected	Actual

Expected	Actual
Metric/Indicator New: Classified PD | Post-workshop evaluation results for classified employees Classified employees' participation in professional learning **18-19** Not applicable. Baseline data will be collected in 2018-19 LCAP year. **Baseline** Baseline data will be collected in 2018-19.	18-19 Classified employees' participation in professional learning: Baseline: 708 classified staff who attended a training and completed a post-training survey Baseline: 2,218 Total Hours of Training Post-workshop evaluation results for certificated employees: Baseline: 3.80 Average Rating (1-4; 4 = Very Good)

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1: Ensure sufficient adult supervision/staff before and after school, as well as during recess and lunch periods.	Activities Monitors have been included as members of the CSEA collective bargaining unit. They have been offered regular hourly schedules and some benefits. The goal of this was to increase their longevity and commitment to the schools, reducing turnover, absenteeism, and employee dissatisfaction. Activity Monitors provide student supervision before and after school and during recess and lunch recess times on a daily basis. School sites have purchased and distributed walkie talkies for their Activities Monitors as well as other supervision staff.	LCFF sources Title I, Part A Object Category: 1000 1,643 2000 4,454,595 3000 1,809,894 4000 403,582 5000 325,050 6,994,764	LCFF sources Title I, Part A Object Category: 1000 2,913 2000 4,493,093 3000 146,465 4000 263,136 5000 408,021 5,313,628

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

3.2: Ensure effective and efficient emergency response and preparedness.	School Police purchased, installed and implemented the equipment and technology necessary to meet the Countywide Coordinated Communications System project (CCS) This included significant countywide upgrade expenses that were divided between all police agencies. The cost-sharing allocations supported one of the nation's largest, fully inter-operable communications networks for law enforcement, fire services, lifeguard, public works, and numerous other local government and public service agencies. Fees include cost-sharing and monthly usage fees as determined by agency radios and radio traffic. School Police identified priority upgrades for the Dispatch Center, identified contractors to complete the required upgrades. In addition, a RIMS upgrade was funded at $9,000 which brought School Police from version 9 to version 25. Portable radio chargers were purchased for School Police personnel. New computers were purchased and installed for Dispatch so the current RIMS version could operate correctly. Police technology software was	LCFF sources
		
		Object Category:
		
		4000 2,939
		
		    2,939
			LCFF sources
			
			Object Category:
			
			4000 183,626
			5000 183,838
			6000 50,745
			    418,209

purchased as required to maintain the BWC's, vehicle cameras, and access to confidential criminal information. The software and fees associated were: Axxon (car cameras), Axxon (body cameras), Axxon (tasers), Gaggle.Net to monitor student internet, NetMotion encryption software for CLETS, NetWrix for software license for RIMS servers, Cisco SMARTnet for Livescan fingerprinting, Lexipol for on-line Police Policy and Procedures, CLETS.

The Emergency Operating Center (EOC) was activated as a practice run for what we would do in the event of an emergency. All members of the EOC were present and responded according to updates that were being provided by the head of the EOC throughout the day.

Certificated and classified staff receive NCI training for early intervention and nonphysical methods for preventing or managing disruptive behavior. Personal safety techniques for staff are also demonstrated and practiced to prepare staff to safely remove themselves and other from a dangerous situation. Within the 2018/2019, 11 NCI trainings were offered with a total of 224 individuals trained.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

3.3: Continually improve and maintain facilities to ensure school safety, security and high quality learning and working environments.	Staff have tracked, developed, and planned over 100 facilities projects and completed the District's 2018 Facilities Master Plan. Completed external development of comprehensive report on Crime Prevention Through Environmental Design (CPTED) as well as internal staff development of the District's Safety & Security Report/Plan of Action.
	
	Completed projects include Valley High Schools new two story buildings P2P (Portable to Permanent) which replaced 28 portable classrooms, Roosevelt Walker Community Center. Mitchell CDC new administration building, ALA EC additional classroom, Lunch shelter, outdoor exercise equipment and artificial turf. Santa Ana High School new kitchen, Santiago Elementary School security fencing and MP remodel.
	
	Modernization projects at Santa Ana High School, Century High School, Carver Elementary School, Garfield Elementary School, and Washington Elementary School have completed architectural design and have been approved by the Division of the State Architect and California Department of Education as well as submitted to the Office of Public
		LCFF sources
		Title I, Part A
		
		Object Category:
		
		1000 18,000
		2000 840,167
		3000 348,543
		4000 4,091,921
		5000 22,583,284
		6000 25,146,288
		
		    53,028,203
			LCFF sources
			Title I, Part A
			
			Object Category:
			
			1000 12,963
			2000 784,050
			3000 162,906
			4000 4,760,331
			5000 14,348,096
			6000 42,847,125
			    62,915,471

School Construction (OPSC) and accepted onto the State's "Workload List" for State grant funding. An additional 7 projects are pending DSA/CDE review and submittal to OPSC.

Fulfillment of maintenance requests totaling over 18,054 work orders within the last year. Safety and security projects via maintenance include repair or upgrade of over 812 cameras district wide. This includes approximately $138,000 to maintain our current system as well as a completely new system as a pilot project at Reach Academy.   Projects have also added and repaired perimeter fencing, proximity gates, and exterior door card readers at numerous locations. Ongoing assistance also provided to Facilities department on maintenance related projects.

Competitive bidding and Board approval of construction for the Santa Ana High School Library/CTE Media Arts Lab, Carver P2P (Portable to Permanent) Classroom Building, Romero-Cruz Preschool facilities. 99 Facility Enhancement Requests reviewed and approved for implementation, including projects to renovate school facilities via gifts of philanthropy. District completed escrow and purchase of property in the Irvine/Newport Development Area to be utilized

| | for the development of school facilities to support a growing residential population in the surrounding neighborhoods. |

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

3.4: Support outreach to students, staff, and parents to establish welcoming and inclusive school environments via anti-bullying awareness, LGBT safe and sensitive school campaigns, suicide prevention and, school-based wellness resource centers.	As of June 2019, we will have completed the hiring of FACE staff in support of FACE in all our sites' Wellness Centers. Families have been invited to attend monthly presentations hosted at the District Wellness Center to learn more about the practice of Family and Community Engagement and the Wellness Centers. Beyond these District focused presentations, sites have each hosted 3-6 presentations with families (for a total of about 50+ presentations based on hiring timeline of staff), staff and students to share about the Wellness Centers, their goals and to assess need through focus groups. Beyond these presentations and outreach/engagement, the Parent Coordinator has presented routinely to staff groups (including speech pathologists, department of special education & counselors) and parent groups, including the Migrant Education PAC.
	
	Community agencies have also been invited to learn about the Wellness Centers and to engage in this process through the resources
		LCFF sources
		Title I, Part A
		
		Object Category:
		
		1000 113,507
		2000 9,736
		3000 50,055
		4000 153,024
		5000 878,082
		6000 5,000
		
		  1,209,404
			LCFF sources
			Title I, Part A
			
			Object Category:
			
			2000 907,686
			3000 442,809
			4000 514,325
			5000 385,388
			6000 203,929
			  2,454,137

or capacity building opportunities that they can explore. The Family and Community Engagement team has hosted 60+ organizations and brought in resources to share with families. The agencies include businesses, health systems, non profits, higher education groups, mental health, etc. Internally, the Wellness Centers are also developing a resource database to further support the linkage of resources and areas of need for families and students.

Money is allocated for CHKS survey to collect data on overall school climate from staff, students, and parents. The Panorama CORE Survey was given. 25,807 (78.7%) of students completed the school climate and culture survey, 26,460 (80.7%) of students completed the SEL portion of the survey. 8,880 teacher surveys were completed.

SAUSD's MTSS Social Emotional Learning (SEL) sub-committee members including counselors, psychologists, program specialists, coordinators and directors have created an SEL vision, and identified core competencies for student SEL development.

We Care, SAUSD Suicide Prevention Campaign, has convened SAUSD staff, parents/guardians, and community partners in regular We Care Committee meetings and designed

We Care campaign logos to
include logos reflecting support to
youth who identify as LGBTQIA,
Transgendered, or as a Dreamer.
Permanent signs Have been
posted in all school/district
restrooms with resources of
support and stickers were
distributed in February along
with/in place of Valentine grams.
The first annual We Care Art
Contest included students at all
levels who submitted art
supporting the We Care message
to be posted in Board Room,
created into posters, and digitally
shared.   Student, staff and
parent/guardian We Care trainings
took place throughout the district.
In support of LGBTQIA youth,
Safe Zone posters in student
service areas and ally badges are
in place at school sites. Campaign
materials are LGBTQIA safe and
sensitive. Aeries data collection
processes include features that
can allow for preferred names in a
protective viewing source.
Partners like the Center and
KinderFuture allow for staff
education/support, individual/group
student support, and GSA club
consultation.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.5: Ensure equitable access for all students to the core instructional	During the 2018-2019 school year, approximately 747 SAUSD staff	LCFF sources Title I, Part A	LCFF sources Title I, Part A

program through District-wide implementation of Positive Behavior Interventions and Supports (PBIS) by embedding restorative and trauma informed practices and social emotional learning into school structures.

members and parents have been exposed to Positive Behavior Interventions and Supports (PBIS) through presentation, workshops, trainings, and Coaches Meetings. Trainings included refreshers for tier 1, tier 2, and tier 3 assessment. Two days of PBIS trainings were offered in the summer in collaboration with the special education department. Team trainings were offered for tier 3 interventions, class management, Check-In Check out, Tier 2 interventions, and PBIS assessments. In addition, CTE and several sites requested individual presentations on topics such as classroom management, re-building tier 1, the differences between COST & SST, and behavioral functions. An overview of PBIS was offered for classified staff and substitute teachers. Class management and Tier 2 interventions was offered at the TIPS conference.

Our i3 Grant School Climate Liaisons worked with sites to embed restorative practices into the PBIS framework. All Engage 360° site coordinators were certified in restorative practices. 20+ Family and Community Engagement workers and liaisons have been trained in restorative practices. As part of the i3 grant, a Parent Institute was held. Quarterly meetings for PBIS coaches were held.

Object Category:

1000 20,100
2000 18,015
3000 15,480
4000 10,900
5000 525,943

    590,438

Object Category:

1000 43,455
2000 33,002
3000 20,582
4000 21,150
5000 547,134
    665,323

SAUSD's MH/SSW team has provided Trauma Informed practices trainings at New employee and Community Liaison/Worker Orientations.

SAUSD's Social Emotional Learning (SEL) Sub-Committee of the MTSS Leadership Team meets monthly to address the development of SEL programs. To date, the SEL Sub-Committee has developed a shared vision and mission, identified the core SEL competencies, and created a framework and action plan for moving the work forward.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.6 Provide parents with training and support on, parenting programs, health and resource fairs, leadership and other supports to improve their connections within the school community.	The Office of Community Relations, in collaboration with district departments, school sites and community organizations, hosted a district wide Parent Conference. The conference attendance was over 1,300 individuals from around the district where they participated in (25+)workshops and capacity building opportunities that were hosted by district staff and community agencies. Additionally, this year that Parent Conference also included a resource fair that was attended by 30+ community agencies. This allowed for an	LCFF sources Title I, Part A Object Category: 2000 13,500 3000 5,483 4000 21,212 5000 167,197 207,392	LCFF sources Title I, Part A Object Category: 1000 4,958 2000 24,074 3000 3,863 4000 141,637 5000 216,763 6000 3,240 394,535

opportunity for resources to be provided directly to families by resource providers.

The School Climate Department hosted a School Climate Parent Institute where approximately 50 parents were trained on PBIS and Restorative Practices. Based on the community needs of families, the Family and Community Engagement hosts Aeries portal trainings with families with a range of 5-30 parents attending each workshop. While these workshops are a presentations/workshops with our team, we also work with organizations like Santa Ana College to bring in workshops about technology and usage of technology. With a partner like Santa Ana College, they come into a Wellness Center and host a capacity building series with families around the usage of technology.

We also partner with agencies that provide mental health support, like the Orange County Health Care Agency, to provide support groups and capacity building through the Strengthening Families program. Parenting programs and classes take place at the various Wellness Centers through a variety of providers including Santa Ana College, Olive Crest, Parenting Project, just to name a few. The reason for this is because every program has a different focus and in order to best address the need

of each family, each program comes in with a different focus. As Wellness Centers open with staffing, the staff are also hosting meetings and presentations to share about the Wellness Centers and the resources that will be provided at each Wellness Center. This includes hosting Cal-Optima presentations around medi-cal resources and behavioral health updates. The breadth of programming available, including workshops and presentations, is focused on the SAUSD Family and Community Engagement Matrix, which includes: physical health, mental health & social-emotional well being, child/academic development, academic expectations and leadership/personal development.

SAUSD's Early Learning Initiative (ELI), has been able to create an active parent stakeholder group of over 130 parents from across 12 elementary schools in Santa Ana. A series of training sessions for parents, residents, and other interested community members was offered in the Fall of 2018 in order to activate them as parent leaders in their schools and neighborhoods by establishing Neighborhood Leadership Teams (NLTs). There were 6 training sessions in the fall of 2018 with over 132 parent participants across 12 elementary schools. In the Spring of 2019 the NLTs continued with the goal of building

the capacity of the parents in terms of helping them co-design their Wellness Centers at their school sites and helping identify and prioritize needs of their community.

The District held a resource fair for families during the Annual Parent Conference. We have also hosted smaller "resource fair" type experiences through our programming. We are inviting partners to join us around topics of conversation/workshops at the Wellness Centers to provide families with direct access to service providers. Additionally, we also hosted a resource fair during the School Choice Fair event, targeting higher education partners and community based organizations.

SAUSD SELPA provides monthly CAC meetings and parent workshops. Nine meetings per year(one per month), various topics including: Behavior, Social Skills, Transition Services and Wellness Center and Resources. Through the office of Community Relations, we offer workshops, capacity building classes, and personal development classes for families throughout Wellness Centers throughout the District. Families are provided workshops on parenting, English, GRE, Restorative Justice, financial literacy, etc.

The ASSETs programs had 272 graduate from parent programs facilitated by either Disciplina Positive or PIQE. In addition, EL Programs personnel has been providing parent workshops on Multilingual Education: Opening Possibilities for the Future during the SAUSD Annual Parent Conference and Migrant Parent Educational Program, where families and community were informed about the benefits of being biliterate, the language programs offered, the way parents can request language programs for their children, and the Seal of Biliteracy requirements.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.7: Support the enhancement of school climate through smooth operations, processes, and customer service by ensuring that all staff engage in culturally proficient interaction with the public and customer service.	Business Services administered the daily operations and management of the school District, supervising all areas of Accounting, Attendance, Budget, Logistics, Nutrition Services, Payroll, Purchasing, Transportation, and Risk Management. The Accounting Department processed more than 65,000 vendor invoices totaling more than $266 million, reconciled and audited more than 1,500 employee reimbursements, provided fiscal oversight and training to all of the ASB clubs and organizations,	LCFF sources Title I, Part A Title II-Part A Head Start Building Fund Capital Facilities Fund County School Facilities Fund Special Reserve Fund QZAB Solar Energy Savings Emergency Repair Prgm-Williams Case Bond Interest & Redemption Fund (BINR): Other Restricted Ongoing & Major Maintenance Account Debt Service Fund: QZAB Solar Energy Debt Service Fund: Certificates of	Title I, Part A Title II-Part A Head Start Building Fund Capital Facilities Fund County School Facilities Fund Special Reserve Fund QZAB Solar Energy Savings Emergency Repair Prgm-Williams Case Bond Interest & Redemption Fund (BINR): Other Restricted Ongoing & Major Maintenance Account Debt Service Fund: QZAB Solar Energy Debt Service Fund: Certificates of Participation (COP)

provided fiscal oversight and payment monitoring to all the SAUSD charter schools, oversaw and maintained the District's fixed assets account, reconciled bank statements, balanced the financial ledgers at OCDE and SAUSD, and filed and processed the 1099-Misc reporting.

Budgeting Department oversaw and managed the development, implementation, and monitoring of the District's annual operating budget of approximately $633 million in the general fund and $103 million in other funds. Additionally, the department provided cost studies and analysis, interim reporting, and oversaw the development of multi-year projections of revenue and expenditures. The District Internal Auditor started recently in the position. The Internal Auditor has been reviewing the internal controls of Associated Student Bodies and documenting the internal procedures.

The Purchasing department processed over 12,000 purchase orders to support the daily operations of the district as well as over 35 competitive solicitations for materials, services and construction. The purchasing department ensures that the district adheres to all laws, regulations, codes and policies related to all procurement using public funds. The department also

Participation (COP)
California Clean Energy Jobs Act (Prop 39)
Child Nutrition: Child Care Food Program (CACFP) Claims-Centers and Family Day Ca
Child Nutrition: School Programs
Civic Center Rental Fees

Object Category:

1000	2,352,646
2000	62,628,251
3000	26,391,889
4000	24,106,737
5000	37,431,042
6000	3,229,867
7000	29,966,618
	186,107,050

California Clean Energy Jobs Act (Prop 39)
Child Nutrition: Child Care Food Program (CACFP) Claims-Centers and Family Day Ca
Child Nutrition: School Programs
Civic Center Rental Fees

Object Category:

1000	1,419,936
2000	62,083,125
3000	30,782,938
4000	25,496,816
5000	36,296,573
6000	1,195,677
7000	27,776,072
	185,051,137

conducted internal and external training to educate staff and vendors about processes and procedures to ensure effective and timely processing of requests.

Logistics supplied the District and all school sites with a large variety of printed and promotional products such as cups, awards, plastic, wood, metal and banner material. Produced embroidering and silk screen clothing for school sites. Logistics managed several programs that benefited sites with their branding, marketing and canvassing. All district-wide mail including bulk mail was processed. Logistics also received and processed all purchases made district wide; a fleet of trucks allowed the department to delivered the goods to end users on a daily basis. Additionally, logistics handled shredding, disposal of equipment and furniture, as well as transferring goods between sites and processed fixed assets.

Nutrition Services prepared and served more than 12 million meals per year. During the school year, breakfast, lunch, snacks, and suppers were offered to all SAUSD students at no charge due to the district's participation in the Community Eligibility Provision (CEP). During the summer, free breakfast and lunch was offered to all children ages 18 and younger at summer meal locations. The

Nutrition Services Department planned menus in accordance with federal child nutrition standards. Catering services were also available for District events. During the school year, the Nutrition Services Department underwent two state audits of its federal school nutrition programs, receiving praise for its program integrity and quality of meals served.

Transportation was responsible for the safe transportation of approximately 2,100 students riding to and from school each day. The District provided transportation for approximately 1,500 children with special needs regardless of proximity of the child's home to the school of attendance based on the Individualized Education Program (IEP). In addition, Transportation provided services for students in Sports, ROP, NJROTC, Non-Public programs and approximately 4,500 Field Trips this year. Transportation oversaw the DMV pull system for all SAUSD drivers and the auto shop which serviced all District vehicles.

Risk Management managed Workers' Compensation, Property and Liability, Safety and Emergency Preparedness Programs which included identification of District's exposures to accidental loss; adoption of proper financial protection measures through risk transfer (to

outside parties), risk avoidance, and risk retention; designing master insurance programs and self-insurance programs; securing and maintaining adequate insurance coverage at the most reasonable cost; development and implementation of loss prevention/loss retention programs; actively participated on all contract negotiations involving insurance, indemnity, or other pure risk assumptions or provisions; management of claims for insured and uninsured losses; compliance with local, State and Federal laws; selecting and managing insurance brokerage representatives, insurance carriers and other necessary risk management services providers; issuance of certificates as necessary; interacting with Compliance Agencies such as OSHA, HCA, etc. Establishment of Risk Management policies and procedures.

The Communications Office gathered and shared news and information related to the Santa Ana Unified School District. Through multiple platforms including, but not limited to, media relations, social media, special events, websites, mobile applications, photography, District TV station-Channel 31, print and electronic publications. The Communications Office publicized and marketed the District, its schools, and programs. The

Communications Office worked collaboratively with internal departments, outside agencies, parents, students, community leaders, and elected officials on projects and plans that support the District's goals, mission, and objectives. Additionally, the department oversaw Public Records Requests, Crisis Communication Messaging and Support, and the Electronic Broadcasting Channel that provides engaging content to support learning in SAUSD classrooms. The Chief Communications Officer supported the daily operations of the Educational Broadcast Services (EBS) Department. The EBS department provided direct classroom support in most curricular areas. Programs were broadcasted to all District classrooms via a multi-channel, closed-circuit TV system.

The Technology Innovation Services (TIS) department planned, operated and supported the District's network and application infrastructure, enabling users to carry out their roles efficiently, productively and securely to service and support the process of educating students as well as the productivity and operational effectiveness of the business division. The TIS team works with all stakeholders to develop a strategy that supports the organization's business and

educational objectives to provide consistent access to effective learning opportunities by providing the infrastructure needed to create an effective educational environment that incorporates technology integration for strong competitive advantage. The TIS Network team develops and operates a network with the capability to carry all voice, data, video and Internet traffic to support effective and strategic communication and collaboration. TIS Network teams protect the network and application infrastructure against network breaches and data security risks from cyber threats. To enable employees to make the most effective use of resources, the TIS Application team supports and develops tools to collect, store, manage, secure and distribute information to employees who need access to the latest information to make decisions in the classroom that enrich the education of our students and in administrative offices to deliver operational excellence. Technology Innovation Services is building processes that allow us to rethink the design of physical learning spaces to accommodate new and expanded relationships among learners, teachers, parents, and leadership.

Human Resources engages stakeholders and solicits input, as well as participation, when

recruiting and hiring administrators. The recruitment process is inclusive and respectful of everyone's experience, background and opinion. Human Resources also oversees the District Centrix Operator position. This person is often the first person anyone sees or interacts with when visiting the District Office. An emphasis is placed on making a great first impression, welcoming visitors with a smile and providing timely assistance. These customer service traits are exemplified by all HR staff whether dealing with internal or external customers. Staff participates in a wide range of professional development. Individuals, project teams, and all staff meet together on a regular basis to discuss HR topics, events, and to insure that there is consistency in the customer service provided across all of the various "desks" within the department. With regard to processes and procedures, HR works with four Associations in a collaborative and respective manner to implement consistent, fair, and equitable processes based on the collective bargaining agreements and Ed. Code. Communication and responsiveness to site, District and community needs are always at the forefront. HR staff utilizes the "Let's Talk" application to receive inquiries and feedback about customers' experiences.

In collaboration with District Leads within Business Services, Special Education, K-12 Teaching and Learning, Pupil Support Services, Research and Evaluation and Facilities, the District Charter Administrator has coordinated oversight requirements in order to ensure that Charter Schools meet compliance requirements and that District oversight is conducted within legal parameters and required timelines with the goal of continued benefit of all SAUSD students. The Epicenter platform has been piloted this year which has streamlined the charter school required submissions process and established a clear review and approval process within the school District. The District has implemented a three pronged petition review process that includes an external legal assessment, external expert review, and an internal review through the Petition Review Committee which is comprised of team members with expertise in all required elements.

2.0 FTE clerical to support LEA MAA/Medi-Cal program. Medi-Cal funds (approx. $2.5 million annually) to provide supplemental service.

Facilities Planning Department oversaw and managed pre-construction services related to the enhancement, modernization, and/or new construction of

SAUSD's schools and supported facilities for students and staff. Improvements addressed safety and security, modern classroom learning environments, reused and adaptation of existing facilities, and construction of new classrooms to replace aging portable facilities. Project design oversight included state agency submittal and review by the Division of the State Architect and California Department of Education, compliance with the California Environmental Quality Act, and reporting as required by the Department of Toxic Substances Control and California Geological Survey. Facilities Planning leveraged State facilities funding sources to increase return on local investment, including grant eligibility established via the Office of Public School Construction, advocacy to the State Allocation Board, and lobbying to State legislative committees and officials. Facilities Planning also provided technical expertise to administer collection of developer fees, oversaw biannual developer fee studies, annual enrollment projections and demographic analyses, facilitated annual space utilization, square footage, and portable inventory surveys and capacity analyses, and implemented the District's Facilities Master Plan.

The Facilities Construction Department oversees and

manages all logistics for construction services related to the enhancement, modernization, and/or new construction of SAUSD schools and support facilities for students and staff. Improvements address safety and security, modern classroom learning environments, reuse and adaptation of existing facilities, and construction of new classrooms to replace aging portable facilities.

Construction oversight includes all pre-construction review and approval of construction contracts, state required advertisements, state required formal and informal public bids, project development of all new and Modernization projects, state agency submittal and review by the Division of the State Architect and California Department of Education, compliance with the California Environmental Quality Act, and reporting as required by the Department of Toxic Substances Control and California Geological Survey. Construction provides technical expertise for the collection of developer fees, analyses, facilitate annual space utilization, square footage estimates,and portable inventory surveys updates District's Facilities Master Plan.

Facilities Administration Services oversaw and coordinated the successful implementation of Measure I as well as the Building

Services, Construction Services, Planning Services departments to ensure facilities plans and systems worked in concert with one another to fulfill the highest/greatest needs of the District. Examples include a successful State funding application submissions of 13 schools for over $67 million in facilities improvement grants; removed inferior buildings, and replace them with over 50,000 square feet of new state-of-the-art buildings; increased the number of Work Orders is accomplished by over 9%, and implemented Facilitron to effectively manage the long-time challenge of Facilities Use/Civic Center. In addition, Facilities Administration Services initiated a decades-old facility master plan goal of serving the INDA area of the District by initiating the site acquisition and planning of the first new SAUSD school in over a decade.

Building Services Department maintained the infrastructure of all 57 schools as well as the District office and Nutrition Services facility. Ensured our schools stayed compliant and functional with fire-life-safety mandates that provide safe learning environments. Building Services maintained approximately 1,100 security cameras, over 346 acres of land including 23 acres of synthetic fields. Hosted the energy conservation program including Proposition 39 as well as the Civic

Center department that provided our community with access to District facilities. The Custodial Department cleaned over 4,800,000 square feet of classrooms, common areas, offices and restrooms.

The District has a School Climate Committee designed to empower community partners, parents and student voices to influence, promote and support welcoming and productive school environments.

Improved enrollment processes have included shared district to site tracking and communication through use of a google drive database that is updated on a regular basis. Collaboration between SAUSD PSS and Facilities/Civic Center department have allowed for more precise enrollment projections through the use of the new Davis Demographic school locator system. With a full year implementation of K-12 Insight Family Exit survey, PSS Enrollment team have learned more to support enrollment/recruitment processes, and seen a reduction in parent complaints.

Action 8

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |

| 3.8: Provide professional development for certificated and classified staff to promote working in a healthy, safe, and secure environment that supports learning. | The Department of Training, Induction, & Professional Services works with departments and content experts to ensure our employees, certificated and classified, are provided with professional development opportunities that inform and improve their practice. While these two job families require differentiated professional learning. In some cases, it is to our advantage to have shared learning opportunities, and at time classified professional development is offered as a pathway to career advancement into the certificated classification. Each year 20 classified staff apply to our Class Track grant, which provides funding for these individual to complete their teacher education program. Much of the professional development work is detailed throughout this document, but here is a listing of the major categories in the certificated realm: Teacher Induction, Admin. Induction, New Hire Orientation, Spring and Fall district-wide PD conferences, PAR, CORE, NISL, Dashboard School Support, and Instructional Coaches. Additionally, our department works very closely with all Curriculum and Program Specialists to support their professional learning goals.

The FACE Coordinator has begun to engage in parent dialogue and has provided professional learning for FACE liaisons and workers. | LCFF sources
Title I, Part A

Object Category:

1000 8,901
2000 189,795
3000 80,700
4000 4,500
5000 85,272

  369,168 | LCFF sources
Title I, Part A

Object Category:

1000 41,153
2000 148,613
3000 36,119
4000   9,158
5000 82,370
  317,412 |

This group has attended mentor training to support this work. PBIS/Restorative Practices personnel have attended Mentor training. The Office of Community Relations oversees the practice of Family and Community Engagement (FACE). Using the Dual Capacity Framework and the FACE Matrix, FACE staff have been trained on engaging parents and community partners in the development of site wellness centers and the activities that occur in them including community enrichment classes, technology training and parenting support.

On August 8, 2018, all staff received a safety presentation that was site-based and site specific. The training was guided by a 2 hour video that had pause breaks and discussion questions that served as prompts for each site to discuss and practice the important concepts mentioned in the safety video. Topics included Run, Hide, Fight, Lock out/Lock down, Suicidal Ideation and Crisis Response. The training was mandatory for all employees and was facilitated by site administration, including those at district facilities (Central kitchen, building services, district office, PSS, and logistics).

We Care, SAUSD Suicide Prevention Campaign, has convened SAUSD staff,

parents/guardians, and community partners in regular We Care Committee meetings. Additionally, staff have provided student, staff and parent/guardian We Care trainings throughout the district. In support of LGBTQIA youth, continued promotion of Safe Zone posters in student service areas and ally badges are in place at school sites. Community Partners, like the Center and KinderFuture, allow for staff education/support, individual/group student support, and GSA club consultation.

Pupils Support Services has a staff that provides ongoing training related to social emotional learning. This team ensures all staff receives support and resources related to: PBIS, trauma-informed practices, and restorative practices. At the Summer Spark Conference the following were offered: Listen & Learn: Dialogue with Project Kinship, a Community Partner (formerly incarcerated youth discussion), Building a Positive Classroom Community, and Homelessness Unwrapped. While much of their professional development is just-in-time, this group of professionals participated in the Fall and Spring district-wide PD conference. PBIS trainings for all staff have been provided throughout the school year. The School Climate Department hosted a School Climate Parent Institute where approximately 50 parents

were trained on PBIS and Restorative Practices. PBIS and Restorative Practice presentations were also done at the Annual district-wide Parent Conference.

A variety of customer service trainings have been offered throughout the year for a wide range of job classifications including after school instructional providers, nutrition services, custodial, activities monitors, all front office staff, managers, as well as two different customer service courses that were open to all employees. The District has put on 2 "nuts and bolts" trainings for office managers that has addressed safety and procedural practices including field trips, the raptor system for checking in non-district personnel including parents and volunteers.   Education Specialists have provided training related to Non Violent Crisis Intervention for early intervention and nonphysical methods for preventing or managing disruptive behavior. Personal safety techniques for staff are also demonstrated and practiced to prepare staff to safely remove themselves and other from a dangerous situation. Within the 2018/2019, 11 NCI trainings were offered with a total of 224 individuals trained.

Activities Monitors have received training in effective service, supervision and professional

engagement through instructors from Santa Ana College. In total 300 registered and attended these sessions that were offered at multiple locations, times, days, and dates.

Custodial leads have received Customer Service training through Santa Ana College as well as Leadership training through Santa Ana College. Each course was a total of 14 hours, delivered of 7 weekly sessions of 2 hours each. Custodial Services have received ongoing professional development in the effective use of equipment and sanitation of school facilities including school cafeterias and kitchens. In partnership with WAXIE, an online learning portal has been launched for employees to log on learn skills virtually through an online platform. 2 professional development sessions have been recorded so that employees can review the material or watch it if there were absent during the initial presentation.

School Police DSOs received the following training: Deescalation training/CPI, CERT Training in partnership with the OCFA, refresher training for CPR and 1st Aid, and Mandatory Reporter training (AB1430) . School Police Dispatchers received training in dispatcher protocols for emergency and priority calls. School Police Officers received training on a weekly basis provided

by leadership to include: Active Shooter training, Force Protection Protocols, Contact with the Mentally Ill, Trauma Casualty Care, Dangerous Device and Fireworks training, Active Shooter Full-Day Drill with OCFA at Godinez, Biased Based Policing, Homeless Student Resources/Update, Report Writing, Comprehensive School Safety Plan, RIMS Update, Mutual Aid Event training, Evidence Collection and Packaging, Chemical Protective Mask training, Pursuit Driving, Missing and At-Risk Missing Juveniles Procedures. In addition, Police Officers received a minimum of 24-hours of POST mandated training: Police pursuits/driving, firearms proficiency, use of force, defensive tactics. All Police Supervisors received the following training: AB1825, Sexual Harassment and Discrimination. Police Chief and Police Lieutenant received ICS 400 training.

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.9: Moved to Action 4.4		NA NA	

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

| 3.10: Embedded with Action 3.7 | | NA

NA | |

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.11:Embedded in action 4.9.		NA NA	

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Family and Community Engagement (FACE) staff have been hired for all SAUSD Wellness Centers. These centers provide presentations to families and the school community regarding family and community engagement, local resources, and site specific selected topics and hosted 60+ organizations that included classes and wellness training and resource presentations offered at a variety of providers including Santa Ana College, Olive Crest, Parenting Project, CalOptima, and Orange County Health Care Agency (businesses, health systems, non profits, higher education groups, mental health, etc) and brought in resources to share with families. WE CARE, SAUSD Suicide Prevention Campaign was implemented and continues to be supported SAUSD staff, parents/guardians, and community partners in regular We Care Committee meetings. The School Climate Department hosted a School Climate Parent Institute where approximately 50 parents were trained on PBIS and Restorative Practices. SAUSD's MTSS Social Emotional Learning (SEL) sub-committee included site and district staff including counselors, psychologist, program specialists, coordinators and directors who have created an SEL vision, and identified core competencies for student SEL development. SAUSD's Early Learning Initiative offered 6 training sessions in the fall of 2018 with over 132 parent participants across 12 elementary schools to build capacity of the parents to co-design their Wellness Centers at their school sites and and prioritize community needs. Through our After School Safety and Enrichment for Teens (ASSETs) program, 272 parents "graduated" from either Disciplina Positive or PIQE parent leadership programs. In addition, EL Programs personnel provided parent workshops on Multilingual Education including: Opening Possibilities for the Future during the SAUSD Annual Parent Conference and Migrant Parent Educational Program, where families and community were informed about the State's Seal of Biliteracy requirements, Dual immersion programs, AVID and other relevant component to navigating the educational system.

Approximately 747 SAUSD staff members, including special education staff, and parents have attended Positive Behavior Interventions and Supports (PBIS) presentations, workshops, trainings, and coaches meetings. Team training were offered for rebuilding Tier I, as well as Tier I, Tier II and III interventions, class management, Check-In Check out, PBIS assessments,

comparing/contrasting COST & SST, and behavioral functions. As part of the i3 grant, a Parent Institute was provided. i3 Grant School Climate Liaisons worked with sites to embed restorative practices into the PBIS framework. All Engage 360° site coordinators were certified in restorative practices. 20+ Family and Community Engagement workers and liaisons have been trained in restorative practices. SAUSD's Social Emotional Learning (SEL) Sub-Committee of the MTSS Leadership Team has developed a shared vision and mission, identified the core SEL competencies, and created a framework and action plan for moving the work forward. In addition, students in need of targeted tier 3 social emotional learning supports were invited to the "Boss UP- I am" and "GirlBoss EmpowHER" full day conferences. These activities support our most disconnected students who are in need of wraparound supports and mentorship. Pupils Support Services staff provided ongoing training related to social emotional learning. This team provided staff with support and resources related to: PBIS, trauma-informed practices, and restorative practices. At the Summer Spark Conference the following were offered: Listen & Learn: Dialogue with Project Kinship, a Community Partner (formerly incarcerated youth discussion), Building a Positive Classroom Community, and Homelessness Unwrapped.

School Police purchased, installed and implemented the equipment and technology necessary to meet the Countywide Coordinated Communications System project (CCS) This included significant countywide upgrade expenses that were divided between all police agencies. The cost-sharing allocations supported one of the nation's largest, fully inter-operable communications networks for law enforcement, fire services, lifeguard, public works, and numerous other local government and public service agencies. The EOC was activated as a practice run for what we would do in the event of an emergency. All members of the EOC were present and responded according to updates that were being provided by the head of the EOC throughout the day. Certificated and classified staff receive NCI training for early intervention and nonphysical methods for preventing or managing disruptive behavior. Personal safety techniques for staff are also demonstrated and practiced to prepare staff to safely remove themselves and other from a dangerous situation. Within the 2018/2019, 11 NCI trainings were offered with a total of 224 individuals trained.

On August 8, 2018, all SAUSD staff received a safety presentation that was site-based and site specific. The training was guided by a 2 hour video that had pause breaks and discussion questions that served as prompts for each site to discuss and practice the important concepts mentioned in the safety video. Topics included Run, Hide, Fight, Lock out/Lock down, Suicidal Ideation and Crisis Response. The training was mandatory for all employees and was facilitated by site administration, including those at district facilities (Central kitchen, building services, district office, PSS, and logistics). Special Education staff have provided Non-Violent Crisis Intervention training for early intervention and nonphysical methods for preventing or managing disruptive behavior and personal safety techniques to prepare staff to safely remove themselves and other from a dangerous situation. School Police DSOs received the following training: Deescalation training/CPI, CERT Training in partnership with the Orange County Fire Authority (OCFA), refresher training for CPR and 1st Aid, and Mandatory Reporter training (AB1430). School Police Dispatchers received training in dispatcher protocols for emergency and priority calls. School Police Officers received training on a weekly basis provided by leadership to include: Active Shooter training, Force Protection Protocols, Contact with the Mentally Ill, Trauma Casualty Care, Dangerous Device and Fireworks training, Active Shooter Full-Day Drill with OCFA at Godinez, Biased Based Policing, Homeless Student Resources/Update, Report Writing, Comprehensive School Safety Plan, RIMS Update, Mutual Aid Event training, Evidence Collection and Packaging, Chemical Protective Mask training, Pursuit Driving, Missing and At-Risk Missing Juveniles Procedures. The District has put on 2 "nuts and bolts" trainings for office managers that has addressed safety and procedural practices including field trips, the raptor system for checking in non-district personnel including parents and volunteers. A variety of customer service trainings

have been offered throughout the year for a wide range of job classifications including after school instructional providers, nutrition services, custodial, activities monitors, all front office staff, managers. Santa Ana College provided Activities Monitors with training in effective service, supervision and professional engagement; Custodial leads and office staff with Customer Service training.

Staff have tracked, developed, and planned over 100 facilities projects and completed the District's 2018 Facilities Master Plan. Completed projects include Valley High Schools new two story buildings P2P (Portable to Permanent) which replaced 28 portable classrooms, Roosevelt Walker Community Center. Mitchell CDC new administration building, ALA EC additional classroom, Lunch shelter, outdoor exercise equipment and artificial turf. Santa Ana High School new kitchen, Santiago Elementary School security fencing and MP remodel. District completed escrow and purchase of property in the Irvine/Newport Development Area to be utilized for the development of school facilities to support a growing residential population in the surrounding neighborhoods. Fulfillment of maintenance requests totaling over 18,054 work orders within the last year. Safety and security projects via maintenance include repair or upgrade of over 812 cameras district wide. Projects have also added and repaired perimeter fencing, proximity gates, and exterior door card readers at numerous locations. The District has moved an aggressive agenda to provide professional development to all of our classified staff across departments. All staff had access to an additional 1.5 days of professional development in areas of customer service, technology integration, communication skills, and student and site safety.

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

SAUSD has put in place procedures and facilities adjustments to significantly increase campus safety. Professional development around PBIS, restorative practices and trauma informed practices has build stronger, positive school climates at sites throughout the district. Wellness Centers are in place on all campuses and have increased access for parents to training and health and wellness resources. 51 California Distinguished PBIS Schools of which 12 were platinum and 3 were high schools; 6 gold and 33 silver. The LCAP indicates that have achieved gains are as follows:
- The percent of students who indicated that they feel safe/very safe at school (grade 5) increased from 74% to 76%
- The percent of students who indicated that they feel safe/very safe at school (grade 7) increased from 58% to 62%
- The percent of students who indicated that they feel safe/very safe at school (grade 9) increased from 55% to 63%
- The percent of students who indicated that they feel safe/very safe at school (grade 11) increased from 51% to 61%
- The percent of students who indicated that they feel safe/very safe at school (GrNT) increased from 57% to 59%
- The percent of staff who indicated that they feel safe/very safe at school increased from 87% to 91%
- The number of parents who participated in the annual parent survey increased from 15,983 to 17,074.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The Estimated Actuals for Goal 2 is 3.6% more than Adopted Budget. The changes are based on the District actual enrollment, staffing and program and allocation changes as approved by the Board of Education throughout the fiscal year. Significant change on this Goal was the adoption of the California Clean Energy (Prop 39) expenditures of $6.1 million during the fiscal year. The details of the changes are enumerated in the District's First and Second Interim Reports.

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

The focus of Goal 3 was adjusted to focus on foundational safety and school climate. Action 3.06 changed to focus on police services to ensure school safety and security because it was determined that school police services required a specific action. It was also agreed that the original action with its focus on parent training and access is already encompassed in goal 2.03.

Annual Update

LCAP Year Reviewed: **2018-19**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 4

Implement a robust Multi-Tiered System of Support (MTSS) framework that provides timely and responsive support to targeted students within identified subgroups to meet individual academic, behavioral and social-emotional learning (SEL) needs.

State and/or Local Priorities addressed by this goal:

State Priorities: 	Priority 1: Basic (Conditions of Learning)
		Priority 2: State Standards (Conditions of Learning)
		Priority 3: Parental Involvement (Engagement)
		Priority 4: Pupil Achievement (Pupil Outcomes)
		Priority 5: Pupil Engagement (Engagement)
		Priority 6: School Climate (Engagement)
		Priority 7: Course Access (Conditions of Learning)
		Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator EL Redesignation | Percent (%) of EL students will be reclassified with five (5) years of entering an EL program **18-19** EL Redesignation | 67.0% of EL students will be reclassified with five (5) years of entering an EL program (2017-18) **Baseline** EL Redesignation | 64.2% of EL students were reclassified with five (5) years of entering an EL program (2015-16)	18-19 EL Redesignation | 70.9% of EL students were reclassified within five years of entering an EL program (2017-18)

	Expected	Actual

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Metric/Indicator
English Learner Progress Indicator (ELPI) per the California School Dashboard

18-19
Metric TBD based on ELPAC transition from CELDT and upon final CDE guidance

Baseline
ELPI | Performance Level of Yellow (Medium Status, Maintained Change) (2014-15)

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18-19

% of Students in ELPAC Peformance Levels (2017-18), as reported on CA School Dashboard:
24% Well-developed
38.2% Moderately
23.5% Somewhat
14.3% Beginning

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Metric/Indicator
Extracurricular participation rates | Percent (%) of High School students who participate in more than one extracurricular activity | Percent (%) of Intermediate School students who participate in more than one extracurricular activity

18-19
Extracurricular participation rates | 50% of High School students will participate in more than one extracurricular activity; 47% of Intermediate School students will participate in more than one extracurricular activity (Spring 2018)

Baseline
Extracurricular participation rates | 50% of High School students participated in more than one extracurricular activity; 46% of Intermediate School students participated in more than one extracurricular activity (Spring 2016)

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18-19

Extracurricular participation rates | 46% of High School students participated in more than one extracurricular activity; 41% of Intermediate School students participated in more than one extracurricular activity (Spring 2018)

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Metric/Indicator
Attendance | Districtwide attendance rate

18-19
Attendance | Maintain or increase the districtwide attendance rate from the prior year

Baseline
Attendance | The districtwide attendance rate is 96.9% (2015-2016)

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18-19

Attendance | Maintained the districtwide attendance rate of 96.7%, relative to the prior year rate of 96.9%

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Metric/Indicator
Chronic absenteeism | Districtwide chronic absenteeism rate: Elementary, Intermediate, High School

18-19
Chronic absenteeism | Maintain or reduce the chronic absenteeism rate from the prior year

Baseline

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18-19

Chronic absenteeism: 4.2% of K-8 students chronically absent (2017-18)

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Expected	Actual
Chronic absenteeism | The chronic absenteeism rate is: 3.2% (elementary), 3.9% (intermediate), 9.9% (high school) (2015-16)	
Metric/Indicator Middle School Dropout | Number of adjusted grade 8 dropouts **18-19** Middle School Dropout | Maintain the number of adjusted grade 8 dropouts at 0 (2017-18) **Baseline** Middle School Dropout | The number of adjusted grade 8 dropouts is 0 (2015-16)	18-19 Middle School Dropout | Internal estimate of 0 grade 8 dropouts (2017-18). CDE to release official reports around August.
Metric/Indicator High School Dropout | High school cohort dropout rate **18-19** High School Dropout | Reduce the high school cohort dropout rate to 2.3% (2017-18) **Baseline** High School Dropout | Reduce the high school cohort dropout rate to 4.3% (2015-16)	18-19 High School Dropout | High school cohort dropout rate increased to 5.9% (2017-18)
Metric/Indicator Suspension Rates | Districtwide suspension rate **18-19** Suspension Rates | Reduce the suspension rate to 3.2% (2017-18) **Baseline** Suspension Rates | District suspension rate was 3.6% (2014-15)	18-19 Suspension Rates | Suspension rate maintained at 3.3% (2017-18)
Metric/Indicator Student Suspensions | The total number of instructional days lost due to suspensions **18-19** Reduce the total number of instructional days lost due to suspensions to 4,600 (2017-18) **Baseline** The total number of instructional days lost due to suspensions was 4,779 (2015-16)	18-19 Total number of instructional days lost due to suspensions increased to 4,764 (2017-18)
Metric/Indicator Expulsion Rates | Districtwide expulsion rate	18-19 Expulsion Rates | Expulsion rate decreased to 0.04% (2017-18)

	Expected	Actual

Expected	Actual

18-19
Expulsion Rates | Maintain expulsion rate at 0.1% or below (2017-18)

Baseline
Expulsion Rates | Districtwide expulsion rate was 0.1% (2014-15)

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

4.1 Ensure equitable access for all sub-groups to enrichment opportunities (i.e. STEM, CTE, Visual and Performing Arts (VAPA), foreign language, physical education and intramural athletics.)	Site based VAPA strategic planning, aligned to the District vision, is integrated into each school site's SPSA. SAUSD partners with OCDE in the OCALLKids Consortium, through Title IV grant funding, which provides VAPA professional development for Special Education and Educational Options teachers.
	
	14 Intermediate/K-8 schools participated in the District Intramural Sports Program. Students were offered a variety of sports to participate in, culminating with a District-wide tournament for each sport.Students were able to develop leadership skills, teamwork, social skills while representing their school community. 320 intermediate Engage 360 students participate in the Reviving Baseball in inner cities (RBI) league partnering with the Anaheim Angels.
		LCFF sources
		Lottery: Instructional Materials
		
		Object Category:
		
		1000 1,527,948.57
		2000 2,093,464.92
		3000 1,470,831.37
		4000 1,568,861.58
		5000 1,985,838.55
		6000 39,729.63
		   8,686,674.62
			LCFF sources
			Lottery: Instructional Materials
			
			Object Category:
			
			1000 1,027,992
			2000 1,876,218
			3000 809,146
			4000 1,746,054
			5000 1,287,174
			6000 23,578
			  6,770,162

Migrant Education students were invited to participate in an after school Speech and Debate class. Students met on a weekly basis and worked on reading a short story to be perform and compete at our district's local Speech and Debate competition. A total of 12 students participated in the class, with 11 of the 12 students who went on to compete. Students worked on memorizing and reading their short story out loud and brainstormed ways in which story could be acted out. Parents were informed of our district Speech and Debate Summer Program for families that were interested in having their child continue with Speech and Debate.

Foreign language courses are offered in grades 6-12. SAUSD promotes foreign language courses and highlights student biliteracy, awarding graduates who meet rigorous academic and language criteria with the Seal of Biliteracy.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.2: Provide access to targeted students within all sub-groups to extended learning opportunities by expanding before, after and Saturday school programs,	Access to targeted students within all sub-groups to extended learning opportunities has been provided during Saturday school programs. As of March 2019, 47,927 students have attended the	LCFF sources Title I, Part A Title I, Core Set Aside 21st Century ASSETS Before and After School Learning & Safe Neighborhood	LCFF sources Title I, Part A Title I, Core Set Aside 21st Century ASSETS Before and After School Learning & Safe Neighborhood

tutoring, summer school programs, and access to transportation services as needed.	WIN Saturday Attendance Recovery program and 27,340 student absences have been recovered.
	
	The Migrant Education Program staff works to provide supplemental academic tutoring for MEP students who demonstrate an academic need based on local and state test scores, as well as grades earned through their classes. A total of 67 MEP students were invited to participate in an after-school supplemental tutoring. Student were asked to participate at least 2 days a week, after-school. Classes were formed In collaboration with school administration and certificated staff, who offered the tutoring. Student progress was tracked by academic growth as indicated by class grade percentages in both Math and Language Arts over a 4 week period.
	
	Engage 360° serves approx. 5,200 K-2 students daily. The program contains three part rotations that students engage in daily: 1) academic assistance, 2) health and wellness - social emotional learning, physical activities and nutrition, and 3) enrichment. The program partners with six community provides to offer enrichment services, including dance,leadership/technology, science, mariachi, art, and karate. Several Engage 360° sites are participating in the expansion of
		Special Education
		
		Object Category:
		
		1000 5,838,833.77
		2000 6,980,528.91
		3000 5,206,563.89
		4000 3,881,717.61
		5000 655,051.88
		   22,562,696.06
			Special Education
			
			Object Category:
			
			1000 7,688,242
			2000 7,620,903
			3000 3,495,672
			4000 589,748
			5000 1,426,016
			   20,820,581

the Peer Assisted Literacy program, Girl Scouts, and SEL curriculum. Five (5) Engage 360 intermediate sites received funding to implement the AppJams+ program, which includes app development with college mentors. ASSETs serves approximately 1,500 students daily. The ASSETs programs provide access to daily tutoring, college and career readiness support and activities, physical fitness, and enrichment/Clubs. ASSETs clubs include Polynesian, DIY, APP Jam, Rize Up, Chop it Like its Hot, Mindful Mondays, Esports, Do it for the Gram (Photography), Bilingual Tutoring, Trivia, Fear Factor, Karaoke, K-Pop, Gamers, etc. All ASSETs programs provide three hours daily of tutoring services after school in a drop-in format.

Engage 360 provides transportation services to the Hoover school community at the end of the program. Additionally, transportation services are provided to the Romero-Cruz students back to their neighborhood community and they attend the Carver program. The ASSETs programs provide bus pass for students in high need in order to access the after school program without barriers. The ASSETs sites also provide transportation for college and summer fieldtrips.

Through summer enrichment, SAUSD provided students with opportunities to participate in engaging and interactive summer enrichment programs that exposed students to unique learning experiences in the arts, STEM, SEL, and other high-interest content areas. Enrichment programs simultaneously targeted literacy and critical thinking skills and exposed students to new experiences. Teams of teachers applied for funding. Teacher teams worked collaboratively to develop enrichment proposals that provided engaging learning experiences for students. There was a formal selection process using a blind read of proposals. Criteria for assessing proposals were clearly outlined to ensure high quality enrichment programs that promoted critical thinking, creativity, and connections to college and career pathways. Curriculum/Program Specialists evaluated/scored the summer enrichment proposals. The summer school credit recover program serves approximately 5000 students at all district high schools. Each school offers up to 20 sections of credit recovery so students who have fallen behind a chance to get back on track for on time graduation. In addition, Transition Support Services provide and support summer SAT Prep curriculum at no cost to SAUSD students. Engage 360° Summer program serves

approximately 3,400 K-8 students daily. The program focuses on reinforcing literacy and math skills and enrichment opportunities. ASSETs serves approximately 600 students daily. The program sites vary in activities offered based on school leadership and direction.

Extended School Year services provided to support and maintain mastery of critical skills and will receive services and supports as listed in their Individualized Education Programs (IEPs) in order to improve outcomes and close the achievement gap, including graduation rate and performance on statewide assessments.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

4.3 Provide supports so that foster students are able to access appropriate levels of service to ensure academic progress leading to successful graduation.	Collaboration with OC Social Services Agency, probation, wrap around support (ie. Olive Crest), OC Department of Education Foster Youth Services, and multiple SAUSD Departments has increased to allow for ease in transition and support for foster youth, and has also supported a reduction in discrepancies in Aeries tracking/coding. Youth Leadership Opportunities (YOLO) clubs have increased from 3 sites to 11 sites and continue to allow for youth to connect with other peers, and participate in pro-social	LCFF sources
		Title I, Part A
		
		Object Category:
		
		1000 135,052.17
		2000 45,708.96
		3000 73,415.85
		4000 135,558.83
		5000 107,044.80
		   496,780.61
			LCFF sources
			Title I, Part A
			
			Object Category:
			
			1000 75,294
			2000 55,053
			3000 30,687
			4000 105,081
			5000 111,992
			   378,107

activities. Experiential field trips have increased and included site visits to community colleges and museums. Increased efforts to reach out to students in their junior year to provide individualized academic/social support, and reduce barriers to graduation has allowed for a 100% graduation rate for all SAUSD Foster Youth. Foster Youth Services provided through SAUSD has also provided trainings/inservices for SAUSD Community Liaisons and Workers, new employees (ie. registrars), counselors, and administration.

In collaboration with Soapy Hai laundromat, Reunion Church, and SAUSD, 4 sites and 205 students have participated in the "Laundry Project" program that allows families to do no cost loads of wash and dry on a monthly basis. This is incredibly important as clean clothing and adequate access to resources supports increased attendance. In support of academic progress, the McKinney- Vento Liaison regularly attends weekly School Attendance Review Board (SARB) meetings as the student's advocate to determine McKinney-Vento status and if that status contributes to an attendance issue. On average, 4 McKinney-Vento students per week attend SARB. To date 1,157 eleventh and twelfth grade students identified as McKinney-Vento have been reviewed to determine their eligibility for AB

1806 status (allowing them to graduate with state required 130 credits). In support of financial aid for college/university, FAFSA letters have been provided to students identified as Unaccompanied Youth. To ensure continued professional development of SAUSD team members and providers, inservice trainings have been provided to SAUSD Community Liaisons and Workers, district employees in district wide staff development days, Santa Ana/Tustin Rotary club, Continuum of Care County Housing Group and others. Five McKinney-Vento Site Designee meetings are held annually that showcase best practices and new resources/services provided by community agencies. It is because of these collaborative efforts that students have been able to benefit from the following generous donations: 3000 pairs of socks (Honda), school supplies and books (Feed the Children), sweatshirts (Assistance League of Santa Ana), 2600 backpacks with school supplies (Time to Give Back Foundation), weekly backpacks of food (Giving Children Hope/We've Got Your Back), 60 bag beds (Church in Anaheim), Holiday gifts and baby diapers (Thomas House).

Action 4

| Planned | Actual | Budgeted | Estimated Actual |

Actions/Services	Actions/Services	Expenditures	Expenditures

4.4: Provide timely and appropriate services to English learners and reclassified English learners in need of support with linguistic and/or academic skills to successfully access, engage and interact with grade-level content commensurate with their English-only peers.	The EL Programs Department creates EL and RFEP monitoring reports to assist sites in determining the appropriate level of differentiation and intervention. The reports identify EL and RFEP students that are at risk of not meeting the challenging academic standards and sites use these reports to target students in need of additional support and intervention. School sites use Title I funds to target struggling students and create programs to meet the needs of struggling students. EL Progress is a school goal on each SPSA and each school articulates the path to fluent academic language acquisition for all English Learners and a plan for supporting Reclassified English learners for 4 years beyond reclassification. EL student progress is monitored regularly to ensure effective and appropriate program placement. Progress is monitored through the regular analysis of the results local assessments and communicated to parents through progress reports, parent conferences and site-based parent-teacher communication systems. If interventions are needed to support EL students,parents will be notified by the site of the options, both during and beyond the school day, for additional instructional intervention programs and opportunities.	LCFF Sources
		Title I, Part A
		
		Object Category:
		
		1000 1,366,641.04
		2000 416,624.18
		3000 724,270.35
		4000 298,379.00
		5000 545,730.00
		   3,351,644.57
			LCFF Sources
			Title I, Part A
			
			Object Category:
			
			1000 1,264,126
			2000 421,944
			3000 685,441
			4000 34,891
			5000 372,596
			   2,778,998

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

4.5 Provide English learners with linguistically-appropriate program placement options and services, which support effective and rapid English language development and specifically address their instructional needs at each level of their language acquisition.	The core Elementary Curriculum, Benchmark and core secondary curriculum Study Sync, provide strategies for differentiation for English Learners within core courses. All English learners are placed in core classes and teachers differentiate instruction to meet each student's need. Students receive both integrated and designated ELD instruction utilizing Benchmark Advance ELA/ELD materials which include resources, lessons, curriculum maps and pacing guides to support daily integration.
	
	Grades 6-8 has three ELA proficiency levels (emerging, expanding, and bridging) based upon ELPAC scores and grade level performance as evidenced by their scores on the SBAC and district benchmark tests. EL students may be placed in:
	• Honors English Language Arts (StudySync)
	• Standard English Language Arts (StudySync)
	• Core ELA with ELD Supports (StudySync, Prog. 2)
	• Intensive Intervention: ELA/ELD (Program 4 - iLit)
		LCFF sources
		Title I, Migrant Ed
		Title I, Even Start Migrant Ed
		
		Object Category:
		
		1000 400,000.00
		2000 7,000.00
		3000 165,302.41
		4000 60,392.56
		   632,694.97
			LCFF sources
			Title I, Migrant Ed
			Title I, Even Start Migrant Ed
			
			Object Category:
			
			1000 348,511
			2000 31,509
			3000 67,805
			4000 33,903
			5000 43,158
			   524,886

	• ELD: A or B (Program 5) PROOF Program Placement Options for ELs at the High School Level: Regardless of language proficiency status, have full access to all ELA and core content program options, including all A – G approved courses, Honors and Advanced Placement courses.Placement recommendations and guidelines are provided to assist sites in determining the program continuum options which will best meet the unique instructional needs of each EL student through their language acquisition journey. Recommendations are based upon performance on multiple measures including ELPAC, SBAC and local measures such as MAP and district benchmarks. If an EL is identified at risk, they may be provided a supplemental support class at the secondary level to enable students to make up language gaps. ELs are also provided supplemental tutoring or in class differentiation depending on student needs and the nature of their struggle.

Action 6

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures

4.6: Provide interventions, supplemental and core replacement programs in order to ensure equitable student access to a high quality rigorous, CA state standards-based, core instructional program with CA standards for all sub-groups.	SAUSD's MTSS Leadership Team, lead by the Assistant Superintendent of K-12 School Performance and Culture, includes site and district representatives including program specialists, curriculum specialists, coordinators, directors, principals, counselors, and psychologists. The annual LEA Assessment is utilized to determine next steps as the District builds a robust MTSS model that is built to serve all students. The SWIFT-FIA MTSS Site Assessment Pilot, has been expanded to all school sites. Each participating school's selected SWIFT-FIA facilitator has received professional development regarding the assessment components and facilitation guidelines as they implement the protocols with their site Leadership Teams.
	
	SAUSD counselors provide individual and group counseling to improve academic achievement through the personal/social, academic and career domains as they relate to behavior, academics, health and attendance concerns. They serve as a resource on student behavior management strategies, welfare and attendance problems and concerns. They consult with teachers and administrators to assist in developing interventions and alternatives to facilitate student
		LCFF sources
		Carl D Perkins Section 131 CTE
		Title I, Part A
		Special Education
		Special Education: Workability LEA I
		Department of Rehab: Workability II, Transition Partnership
		Regional Occupational Center Prog
		
		Object Category:
		
		1000 299,518.00
		2000 151,020.46
		3000 182,985.48
		4000 3,612,731.83
		5000 1,446,160.67
		
		  5,692,416.44
			LCFF sources
			Carl D Perkins Section 131 CTE
			Title I, Part A
			Special Education
			Special Education: Workability LEA I
			Department of Rehab: Workability II, Transition Partnership
			Regional Occupational Center Prog
			
			Object Category:
			
			1000 503,724
			2000 200,986
			3000 155,705
			4000 935,335
			5000 1,592,025
			  3,387,775

academic performance and emotional adjustment. Along with administrators and teachers, counselors attend Student Support Team Meetings, such as SSTs, IEPs, and Section 504 meetings to provide guidance and leadership in the asset approach when designing a Student Success Plan to include and improve behavior, academic achievement, health, and attendance concerns. They help create a referral system for mental health resources outside of the school community for evaluations, counseling, and/or other issues for the individual student or family.

At the secondary level, Pearson's iLit program is employed and available as a core replacement ELA course of study program option designed to "catch up" literacy and language development skills by employing effective, research-based instructional strategies to promote successful access and interaction with grade level content for students who are performing two or more grade levels below expectations. Placement should be metered, with the expectation that students exit into core, grade level ELA within a two-year period. 9 elementary school sites continued to use SIPPS for foundational skills. with the support of ELA Curriculum Specialists.

	9 elementary school sites continued to use SIPPS for foundational skills. with the support of ELA Curriculum Specialists. Teachers continued to have access to Reading Academy trainings online through CANVAS.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

4.7 Provide additional support to identified schools on the California Dashboard, to improve achievement in ELA and Math.	In the absence of a state definition of program improvement or differentiated assistance for low performing schools, SAUSD developed it's own internal criteria for determining our "dashboard schools." Any school with a "red" category on the dashboard was identified for additional support. At the elementary level, dashboard schools received instructional aides for the early grades who were trained in classroom support of the new standards-aligned ELA adoption, as well as small-group and 1:1 literacy support with students. Across the district, we employed 32 instructional aides to support Elementary Dashboard sites. At the secondary level, sites were given "transformation grant" funding - 100K for the first category in red, plus 50K for each additional category in red. The school leadership teams developed a transformation grant plan that was reviewed and approved by Ed Services leadership. Furthermore, all of the	LCFF Sources
		
		Object Category:
		
		1000 1,876,939.00
		3000 762,315.81
		5000 2,950.00
		   2,642,204.81
			LCFF Sources
			
			Object Category:
			
			1000 281,352
			2000 505,981
			3000 226,551
			4000 25,000
			5000 910
			   1,039,794

sites received targeted coaching support from a team of "dashboard coaches" hired and trained to work with site identified "demonstration teachers" who worked together to develop demo lessons and deepen the instructional practices at identified dashboard sites.

32 Biliterate Instructional Assistants were hired to support Dashboard Schools. Demonstration Teachers have been identified at each of these schools. These teachers provide opportunities for support staff and PD providers to model lessons in their classrooms. Site Administrators at these schools have been supported by District Leadership through the Instructional Leadership Cycle and monthly professional learning sessions.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.8 Provide targeted Restorative Practice strategies, drop-out prevention and retention efforts, diversion programs, mentoring, mental health services and other wellness programs.	Restorative Practices strategies provided this year for students included restorative mediations, mediations, impromptu conversations, classroom circles, small group circles, 10-12 week character development program, check-in's and mentorship. Restorative Practices strategies provided this year for staff and families include trainings, modified trainings for Activity Supervisors,	LCFF sources Child Development Title I, Part A Mental Health Redesign Positive School Climate Model The California Endowment Object Category: 1000 203,309.42 2000 1,715,527.62 3000 779,332.63	LCFF sources Child Development Title I, Part A Mental Health Redesign Positive School Climate Model The California Endowment Object Category: 1000 809,264 2000 1,455,366 3000 1,056,417

presentations, coaching, assistance with classroom circles, small staff circles, small parent circles, embedding classroom circles with an emphasis on Social Emotional Learning. As of March 2019, 440 small group circles were conducted, 520 restorative mediations were held, 8,385 students had individual restorative check in's and meetings, 4,083 quick check in sessions occurred, as a result of restorative conversations 388 referrals to additional services (ie. mental health, etc.) were made. 214 staff members attended Restorative Practices training. 20 staff circles have been facilitated. Two Restorative Practices Youth Conferences were held with over 150 students in attendance.

Juvenile Diversion Program is a collaboration between Santa Ana School Police and Pupil Support Services. Program implementation began in November 2018. Criteria and eligible charges were determined by SASPD and referrals have been intermediate and secondary level students. Initial diversion services have included on going case management and skill-building to address academic goals, mental health/wellness goals, and restorative practice goals. The program has expanded to reflect on going mandated workshops on substance use prevention, healthy choices/relationships, youth and

4000 412,693.42	4000 160,917
5000 1,279,361.09	5000 4,341,078
4,390,224.18	7,823,042

the law, and anger/stress management. To date, 12 students have been provided Juvenile Diversion Services.

SAUSD expanded its Mental Health Services team with the addition of a Coordinator of Mental Health Services and Support (9/18), Senior School Social Workers (3 since 12/18) and School Social Workers (5 since 12/18). Services provided have included individual and group counseling, case management, skill building, resources referral and linkage, home visits, COST and other team advocacy, crisis response support, suicide risk assessment, threat assessment support, We Care campaign promotion, donation/resource support, and psycho-educational workshops. SAUSD MH/SSW partnerships have increased to include current partners (Turning Point, Healthy Tomorrows, OCDE, Western Youth Services and OCHCA) and new partners (Human Options, Casa De La Familia, Mariposa, and additional Western Youth Services providers). In addition to on going services, the SAUSD MH/SSW team have also continued to support We Care activities including development and posting of resource signs in all student restrooms and We Care stickers to be distributed to all secondary level students. The first We Care Art contest was held and 1st and

2nd place winners at each level (Elem/Inter/Sec) were awarded and their art has been turned into posters to support the campaign message throughout the district. Furthermore, the We Care campaign has helped to increase awareness of resources and protocols/procedures to support youth and adults in need.

Engage 360 implements the Stop and Think Curriculum and Every Monday Matters. Additionally, the Extended Learning department along with site admin and other district colleagues participate in the 360/365 PLC to improve alignment with SEL core day practices in the after school program. The ASSETs sites participate and collaborate in school wide SEL initiatives such as Pledge against Bullying , We Care, Suicide Awareness Walk, Mindful Monday's stress relief and meditation/yoga. SAUSD's MTSS Social Emotional Learning (SEL) sub-committee includes site and district staff including counselors, psychologist, program specialists, coordinators and directors who are have created an SEL vision, and identified core competencies for student SEL development.

SAUSD counselors provide individual and group counseling to improve academic achievement through the personal/social, academic and career domains as they relate to behavior, academics,

health and attendance concerns. They work collaboratively with Pupil Support Services and Educational Options schools to refer students to appropriate learning environments that allow students to graduate and provide dropout prevention.

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

4.9 Provide professional development for certificated and classified staff to support each of the activities identified in MTSS.	Day 4 of the elementary ELA curriclum implementation professional development focused on differentiated instruction. Using the SAUSD Diagnostic Plan, teachers learned how to identify the individual student needs and aligned that to an instructional focus and Benchmark Advance instructional materials. Math Curriculum Specialists trained three sites' Instructional Aides on the adopted math curriculum and best ways to support student learning in math classrooms.Teachers continued to have access to Reading Academy trainings online through CANVAS. SIPPS (Systematic Instruction in Phonological Awareness, Phonics, and Sight Words)Training was offered to schools employing this program targeted for struggling readers.
	
	10 customer service courses have been offered throughout the year that were specific to job
		Title I, Part A
		LCFF Sources
		
		Object Categories:
		
		1000 29,261.00
		3000 11,884.31
		5000 15,555.10
		  56,700.41
			Title I, Part A
			LCFF Sources
			
			Object Categories:
			
			1000 43,441
			3000 8,155
			4000 16,194
			5000 103,269
			  171,059

classifications including after school instructional providers, nutrition services, custodial, activities monitors, all front office staff, managers, Head Start Teachers, Human Resources, as well as two different customer service courses that were open to all employees. In total over 1000 employees participated in these trainings.   The Extended Learning department (Engage 360 and ASSETs) provides training throughout the school year for all employees and includes the following topics: Effective Supervision, Supporting students with special needs, literacy, social emotional learning, classroom management, child abuse, PBIS, restorative practices, etc.

A Program Specialists provides training, information and resources related to McKinney-Vento (M-V) and maintains a website to ensure the resources are accessible. A school site M-V designee is identified, and a list of site designees is available on the website. The M-V Program Specialists participated in the district-side conferences to ensure our teaching staff is aware of this vulnerable population and the resources available to support them. This provided 90 teachers with the opportunity to understand the issue of homelessness and learn of resources available. Transition Support Services provided mandatory ASCA/MTSS

PD to all counselors, Higher Education Coordinators, and Admin this school year (7 PD days).

AUSD MH/SSW program has been trained in and providing clinical documentation development and training, Suicide Assessment and Threat Assessment protocol/procedure training, Assisting individuals in crisis certification training, GritX training Pupil Support Services has a staff that provides ongoing training related to social emotional learning. This team ensures all staff receives support and resources related to: PBIS, trauma-informed practices, and restorative practices. At the Summer Spark Conference the following were offered: Listen & Learn: Dialogue with Project Kinship, a Community Partner (formerly incarcerated youth discussion), Building a Positive Classroom Community, and Homelessness Unwrapped. As a result, approximately 280 teachers attended trainings related to social-emotional well-being. While much of their professional development is just-in-time, this group of professionals participated in the Fall and Spring district-wide PD conference- translating to over 100 teachers receiving additional training related to promoting social-emotional well-being in school settings.

At monthly Title I/ELD meeting school staff members are trained on the ELD continuum and the key placement options for English Learners. EL Programs support sites through the development of an ELD continuum that makes recommendations to sites on where and how to place English Learners to best meet their language acquisition needs.

32 Biliterate Instructional Assistants were hired to support Dashboard Schools received 16 hours of training on the ELA Program, reading strategies, writing strategies and working with students in groups.

Five Instructional Coaches support schools with red academic indicators on the CA Dashboard. These coaches have provided job-embedded demonstration lessons in all content areas, as well as: Demo lessons/co-teaching (284 sessions), lesson support (89 sessions), and data professional development for teachers at assigned sites (60 sessions).

Participation in CORE (CORE Districts, Data Collaborative, Improvement Communities) has included a math collaborative at intermediate schools on the Dashboard. Local Improvement Facilitator Trainings have prepared key personnel to lead the work of improvement science with math departments at these schools.

Demonstration Teachers have been identified at each of these schools. These teachers provide opportunities for support staff and PD providers to model lessons in their classrooms. Collectively the Instructional Coaches, Demo Teachers, and LIFT coaches gather monthly to learn and apply improvement science in an effort to implement new approaches that will address the root cause of challenges at these sites.

Site Administrators at these schools have been supported by District Leadership through the Instructional Leadership Cycle and monthly professional learning sessions.

In addition to the work of the coaches, demo teachers, and LIFT coaches, Math Curriculum Specialists supported the CORE Instructional Coaches as content experts, collaborating monthly with site coaches at school site, and quarterly at LIFT convenings. Math Curriculum Specialist also implemented Improvement Science at school site.

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

SAUSD's MTSS Leadership Team, led by the Assistant Superintendent of K-12 School Performance and Culture, includes site and district representatives including program specialists, curriculum specialists, coordinators, directors, principals, counselors, and psychologists. The annual LEA Assessment is utilized to determine next steps as the District builds a robust MTSS model that is built to serve all students. The SWIFT-FIA MTSS Site Assessment Pilot, has been expanded to all school sites. Each participating school's selected SWIFT-FIA facilitator has received professional development regarding the assessment components and facilitation guidelines as they implement the protocols with their site Leadership Teams.
ELA/ELD placement recommendations are based upon performance on multiple measures including ELPAC, SBAC and local measures such as MAP and district benchmarks. Pearson's iLit core replacement program is utilized to assist secondary to "catch up" literacy and language development for students who are performing two or more grade levels below expectations. Nine elementary school sites continued to use SIPPS for foundational skills, with the support of ELA Curriculum Specialists. In 2018-19, the district offered 30 hours of intervention tutoring to each certificated staff member in order to facilitate targeted intervention and support for identified students.

SAUSD partners with OCDE in the OCALLKidsTitle IV Grant Consortium which provides VAPA professional development for Special Education and Educational Options teachers. 14 Intermediate/K-8 schools participated in the District Intramural Sports Program. 320 intermediate Engage 360 students participate in the Reviving Baseball in inner cities (RBI) league partnering with the Anaheim Angels. As of March 2019, 47,927 students have attended the WIN Saturday Attendance Recovery program and 27,340 student absences have been recovered.

Engage 360° serves approx. 5,200 K-12 students daily. The program partners with six community providers to offer enrichment services, including dance, leadership/technology, science, mariachi, art, and karate. ASSETs serves approximately 1,500 students daily. The ASSETs programs provide access to daily tutoring, college and career readiness support and activities, physical fitness, and enrichment/Clubs. ASSETs clubs include STEM, Dance, culinary, Esports, photography, etc.
Through summer enrichment and Engage 360, SAUSD provided students with opportunities to participate in engaging and interactive summer programs that exposed students to unique learning experiences in the arts, STEM, SEL, and other high-interest content areas. The summer school credit recovery program serves approximately 5,000 high school students. Transition Support Services provide and support summer SAT Prep curriculum at no cost to SAUSD students. Engage 360° Summer program serves approximately 3,400 K-8 students daily. Extended School Year services are provided to support and maintain mastery of critical skills and will receive services and supports for students as listed in their Individualized Education Programs (IEPs).

SAUSD counselors provide individual and group counseling to improve academic achievement through the personal/social, academic and career domains as they relate to behavior, academics, health and attendance concerns. They serve as a resource on student behavior management strategies, welfare and attendance problems, concerns and support/attend SSTs, IEPs, and Section 504

meetings. District counselors, higher education coordinators, and administrators received professional development and continuous training in a variety of areas including ASCA model, MTSS, enhancing school counseling practices, dual enrollment processes and planning, effective use of technology in regards to district's student information system (AERIES), creating and sharing digital curriculum via google apps, CCGI, Parchment, (52 Counselors, 6 Higher Ed Coordinators, K-8 Admin, Int. & HS admin., and FACE Liaisons).

Collaboration with OC Social Services Agency, probation, wrap around support (ie. Olive Crest), OC Department of Education Foster Youth Services, and multiple SAUSD Departments has improved transition and support for foster youth. Youth Leadership Opportunities (YOLO) clubs have increased from 3 sites to 11 sites and allow youth to connect with other peers, and participate in pro-social activities. Increased individualized academic/social support in the junior year reduced barriers to graduation, resulting in a 100% graduation rate for all SAUSD Foster Youth. 1,157 11th and 12th grade students identified as McKinney-Vento have been reviewed to determine their eligibility for AB 1806 status (allowing them to graduate with state required 130 credits). Soapy Hai laundromat and Reunion Church engaged 205 students in the "Laundry Project" program each month.

As of March 2019, 440 small group restorative practices circles were conducted, 520 restorative mediations were held, 8,385 students had individual restorative check in's and meetings, 4,083 quick check in sessions occurred, as a result of restorative conversations 388 referrals to additional services (ie mental health, etc.) were made. Two Restorative Practices Youth Conferences were held with over 150 students in attendance. SAUSD expanded Mental Health Services which has provided individual and group counseling, case management, skill building, resources referral and linkage, home visits, COST and other team advocacy, crisis response support, suicide risk assessment, threat assessment support, We Care campaign promotion, donation/resource support, and psycho-educational workshops. SAUSD debuted a suicide prevention campaign, "We Care" to help increase awareness of resources and protocols/procedures to support youth and adults in need. SAUSD's Juvenile Diversion Program began in November 2018. Diversion services include ongoing case management and skill-building to address academic goals, mental health/wellness goals, and restorative practice goal setting, ongoing mandated workshops on substance use prevention, healthy choices/relationships, youth and the law, and anger/stress management. To date, 12 students have been provided Juvenile Diversion Services.

Schools with red indicators on the CA School Dashboard (Dashboard Schools) were provided funds to enact a school improvement plan that included professional development. These Transformation Grants were: $100,000 for one red indicator, and $50,000 for each additional indicator. 32 Biliterate Instructional Assistants were hired to support Dashboard Schools. Demonstration teachers have been identified at each of these schools. These teachers provide opportunities for support staff and invite professional experts to model lessons in their classrooms. Five Instructional Coaches provided job-embedded demonstration lessons in all content areas, as well as: demo lessons/co-teaching (284 sessions), lesson support (89 sessions), and data use for teachers at assigned sites (60 sessions). Site administrators at these schools have been supported by District Leadership through the Instructional Leadership Cycle and monthly professional learning sessions.

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

SAUSD has made great strides in building its MTSS Framework. In addition to defining the foundational tier for ELA, Mathematics, SEL and Behavior, SAUSD has established its MTSS Vision and Misson, Framework, and Action Plan. Key indicators that have been maintained or increased are as follows:

- SAUSD's EL Redesignation rate has also continued to increase from 61% in 2014 to 66% in 2017 and 70.9% in 2018.
- ELPI performance indicator per the CA School Dashboard has been maintained at Yellow with 24% at Well-developed, 38.2% at Moderately, 23.5% Somewhat and 14.3% Beginning levels
- Attendance is maintained at 96.7%
- Percentage of students who participated in more than one extra curricular activity (High School was maintained at 46%)
- Suspension rate was maintained at 3.3% in 2017-2018
- Expulsion rate was reduced from.05% to .04% in 2017-2018

SAUSD declined in the following areas:

- Percentage of students who participated in at least one extra curricular activity (Middle School shifted from 44% to 41%)
- Chronic Absenteeism rate increased in high school from 9.9% to 14.9% in 2017-2018
- High School cohort dropout rate shifted from 4.6% to 5.9% in 2017-2018
- The number of instructional days lost due to suspension rose from 4,700 to 4,764 in 2017-2018

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The Estimated Actuals for Goal 2 is 9.9% less than Adopted Budget. The changes are based on the District actual enrollment, staffing and program and allocation changes as approved by the Board of Education throughout the fiscal year. Significant change on this Goal was the reduction of Title 1 expenditures of $5.1 million during the fiscal year. The details of the changes are enumerated in the District's First and Second Interim Reports.

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

Goal 4 has been designed to focus on Tier 2 and Tier three interventions, resources and supports. Actions 4.04 and 4.05 have been moved to goal 1 as they address core programming for English learners. Actions 4.6, 4.07, and 4.08 have been renumbered to 4.04, 4.05, and 4.06 respectively.

Stakeholder Engagement

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

The Santa Ana Unified School District values stakeholder engagement to inform decisions related to the Local Control Accountability Plan. The LCAP task force, comprised of district administrators, site principals, administrative and educational services staff have worked collaboratively to that the LCAP is created with fidelity to the feedback provided throughout the stakeholder engagement process. Engagement includes the dissemination of information, reflection on implementation and revision of implementation practice. The Cal-SCHLS survey elicited 30,878 responses from parents, staff and 5th,7th, 9th, and 11th grade students. This data was used to inform the metrics shared with stakeholders and the questions asked during the listening sessions. In order to ensure that feedback was an honest and comprehensive reflection of all stakeholder groups, the listening sessions took place within the context of specific stakeholder focus groups and were conducted using listening session discussion guides to provide uniformity. A copy of the groups and dates they met are below. All staff conducting the listening session were trained on LCAP protocol and provided standardized forms to ensure fidelity of distribution of information across the District. Each facilitator was assigned a note taker who would capture all information into one document to be analyzed and aggregated for key themes across the District and changes/refinements to the LCAP goals, action items, and service codes.

From November 2018 through January 2019, Santa Ana Unified School District (SAUSD) conducted over 203 listening sessions that engaged district students, families, employees, and community members. The district held the sessions to inform participants of state funding priorities and SAUSD's approach to allocating resources, services, and supports to schools and to gather their feedback, which was used to inform district allocations and to shape modifications to its Local Control and Accountability Plan (LCAP).

Listening sessions were held by district staff at 55 district schools and K12 Insight supported the facilitation of an additional 16 which consisted of the following: employee (SAEA, CSEA); Administrator (principal, AP); and parent group (DAC/DELAC, migrant, foster, CAC) listening sessions at the District Office. K12 Insight collaborated with district leadership to develop a protocol and handouts in English and Spanish to offer clarity and support to participants. K12 Insight provided district facilitators with a guide and an explanation of how to record comments without identifying information to ensure participant confidentiality and consistency in reporting.

K12 Insight analyzed the discussion notes from the 3,314 Let's Talk! dialogues to identify common themes. Both of these findings provide insights and suggested changes to the SAUSD LCAP that the committee incorporated into the plan for the 2019-2020 school year.

The SAUSD LCAP is in year two of its three-year plan. The plan details how SAUSD will serve all students, including English learners and those from low-income or foster homes. The LCAP requires the district to present its goals, metrics, actions, and expenditures and show how they support the state's eight priority areas. In 2014, SAUSD staff reviewed the priorities and developed three major goals: To support all students in the district, to improve teaching and learning, and to close the achievement gap. In 2018, SAUSD added a fourth goal: To provide a Multi-Tiered System of Supports. Every year the district evaluates its progress and makes revisions.

SAUSD's LCAP includes a description of annual goals for all pupils and for each pupil subgroup, as stipulated in California Education Code sections 52060 and 52061. The district's plan addresses the eight state priorities by incorporating them into its' goals. The eight state priorities are: basic services, academic standards, parent involvement, student achievement, student engagement, school climate, course access, and other outcomes. SAUSD addresses the eight state priorities through its' four goals:
- Goal 1: Teaching and Learning
- Goal 2: Stakeholder Communication and Engagement
- Goal 3: Safety and Wellness
- Goal 4: Multi-Tiered System of Supports (MTSS)

LISTENING SESSIONS

SAUSD leadership, organized and led a series of conversations using a listening session format. The format is a highly adaptable process that uses basic dialogue concepts and a simple structure to encourage participants to express their opinions, ideas, concerns, questions, suggestions, and priorities and to listen to those of others. Participants in the SAUSD listening sessions remained highly engaged and all conversations were constructive. Participants contributed during small group sessions by listening respectfully, constructively framing disagreements and/or questions, and offering verbal feedback, as well as feedback on a digital platform.

More than 1,900 participants took part in face-to-face listening sessions, at school sites and at the District office, a 50% increase from 2018 sessions. In addition, each elementary, intermediate and high school held listening sessions with 5th - 12th grade students in the Engage 360 and ASSETS extended learning program. Each level was separated by grade level resulting in 1,485 students providing feedback in the listening sessions. In addition, Restorative Practice Liaisons, Coordinator of School Climate and Coordinator of Circulos supported 5 high school sessions resulting in feedback from an additional 89 students. A total of 3,706 students from the online and the listening session platform provided feedback. In addition, a total of 2,897 parents provided feedback through the listening sessions and the online survey. By conducting multiple conversations at schools and in community settings, SAUSD can be assured that it heard from participants who reflect the diversity of the district, including students and families that speak languages other than English and who represent a range of ethnicities, neighborhoods, and socioeconomic backgrounds. This process prioritized hearing from students, families, and communities intended to be served by the Local Control Funding Formula (LCFF) and SAUSD funding priorities, including English learners, low-income students, youths in foster care, African American students, students who receive special education services, and staff members who support students and district priorities.

The analysis identified categories and assigned each comment to a category.

Facilitators provided participants with a list of the LCAP's four goals to review and reflect upon. The four goals were: teaching and learning, engagement, school climate and safety, and Multi-Tiered System of Supports. Listening session participants were then asked to identify what the SAUSD/school does well and how it could improve. The questions asked were as follows:

1. GOAL 1: TEACHING AND LEARNING
   - What do you think about teaching and learning at this school?
   - How can this school improve teaching and learning?
   - What does this school do to help students learn?
   - Based on our earlier discussion about LCAP services and activities, what teaching and learning items do you feel are missing from our school actions and strategies?

2. GOAL 2: STAKEHOLDER COMMUNICATION AND ENGAGEMENT
   - What do you think about communication and engagement at this school?
   - How can this school improve communication and engagement?
   - What does this school do to help families feel engaged and communicated with well?
   - Based on our earlier discussion about LCAP services and activities, what communication and engagement items do you feel are missing from our school actions and strategies?

3. GOAL 3: SAFETY AND WELLNESS
   - What do you think about safety and wellness at this school?
   - How can this school improve safety and wellness?
   - What does this school do to help families and students feel safe and well?
   - Based on our earlier discussion about LCAP services and activities, what safety and wellness items do you feel are missing from our school actions and strategies?

4. GOAL 4: MULTI-TIERED SYSTEMS OF SUPPORT
   - What do you think about targeted support offered to meet the academic, behavioral, and social- and emotional-learning needs of identified students at this school?
   - How can this school improve targeted support for identified students?
   - What does this school do to help families and students feel that their academic, behavioral, and social- and emotional-learning needs are met?
   - Based on our earlier discussion about LCAP services and activities, what targeted support items do you feel are missing from our school actions and strategies?

Parent and Community Engagement:

The feedback from the Cal-SCHLS survey was analyzed and utilized to drive the content for our 203 listening sessions with over 3,474 attendees and 3314 dialogues from the Let's Talk! campaign. Principals also provided an update on school actions and school progress, to meet the SAUSD LCAP Goals on Teaching and Learning, Stakeholder Communication and Engagement, Safety and Wellness and MTSS.

In addition to the formal LCAP meetings held at each school and within the District, each school holds monthly parent meetings to engage parents. Additionally parents are offered opportunities to engage with each other and school site staff by participating in formal learning and leadership opportunities offered in collaboration with schools and community partners such as Padres Unidos, Padres Promotores, Disciplina Positiva, Parents for Quality Education (PIQE), OC Labor Federation Parent Leadership and Padres en Accion, to name a few. Hundreds of parents attend meetings and support our schools as volunteers and supporting partners for their children on a daily basis and our District supports parents through an inclusive volunteer policy. This past school year, the District opened 57 Wellness Centers; 1 District Wellness Center and 56 school based wellness centers. These centers are now fully staffed and actively engaging parents in activities to enhance and support their student's academic and social emotional growth as well as their own. After reviewing data and metrics during the listening session, parents were asked the guiding questions listed above to promote a more in depth dialogue. As suggested earlier, the District used existing sub parent group meetings to focus on the specific needs of the group.

Elementary Principals
- Want more control over money given for struggling students awarded by LCAP. Elementary principals said they would like to see adoption of evidence-based programs to ensure the support is being provided to students in need.
- Are concerned about the safety issues based on their school's neighborhood. They said they would like working video cameras and more school security officers. They are concerned that police response time can be slow. One principal spoke of getting a safety audit report when she had no idea an audit had been done.
- Want more mental health services for their students. Interns are currently used for counselors. Interns are not as experienced and capable as professional counselors and their high turnover impedes consistency for students. Schools are not ready for the student mental health issues that lead to behavioral disruptions in the classroom.
- Want more school staff. Want current vacancies to be filled and posted in a timely manner.
- Have mixed reviews on the family/wellness center. Some elementary principals had rooms and locations that were well attended, staffed and others had to put them in portables, and some didn't even have the family center open to the public because of lack of staffing and/or no furniture for the room.
- Want a FTE PE/health teacher and nurse at each elementary school.
- Would like an AP and full-time behavior staff to help with behavioral issues.
- Want a sustained focus on district initiatives.
- Want to increase access to technology.

Secondary Principals

- Are frustrated that feedback does not yield change.
- Want to hire more staff to reduce class sizes.
- Said they feel they have insufficient resources to properly staff the family/wellness center.
- Want additional security guards and working cameras.
- Want more mental health personnel.
- More investment made at the elementary schools (smaller class sizes, focus on getting kids reading at grade level, more early mental health and behavior support)
- Want to fill staff vacancies.
- Seek to determine current counseling services and social-emotional support for students. Create a plan to improve and staff these services.
- Better Wi-Fi and technology training for staff.
- Seek to align staff, services, and systems to support the LCAP goals.
- Commitment by district leadership to sustain current initiatives.

Assistant Principals
- Want to increase access to technology.
- Want to expand opportunities for extracurricular activities before and after school.
- Plan to expand support opportunities for parents and students to know how to be prepared for the future.
- Seek to strengthen and create positive and safe learning environments.
- See a need to assess how academic and behavioral interventions and services are provided to students.
- Want to fill staff vacancies.
- A need to better understand the demands placed on students and staff (testing, work/life balance, etc.) and the impact it has on mental health for both students and staff.
- Identify a need to review barriers to attending school and determine better methods to provide assistance to overcome barriers.
- Plan to improve communications and connections with family and community stakeholders.
- Smaller class sizes.

District Office Managers
- Said they feel their departments have been gutted to the point that they can't get anything done.
- Experience difficulty getting people to attend PD sessions based on CBA and overtime.
- Said there are too many initiatives and not enough people to implement them.
- Need more staff to effectively engage parents/community.
- Need more staff to incorporate all of the actions in the current LCAP plan.
- Said they feel that guidance from above is unclear
- Identified a need to assess and expand student and staff access to tools and technology both in and out of the classroom.
- Seek to increase mutual accountability, alignment, and communication among all stakeholders.
- Want to sustain a focus on district initiatives.

- Seek to assess and expand support programs and student access to college and career opportunities (e.g., gifted and talented, health and physical education).
- Seek to expand professional learning to raise the quality of instruction to increase student success.
- A need for better transparency and communication about how funds and services are being monitored and evaluated, and about the mechanisms for accountability within the LCAP.

Teachers
- Want smaller class sizes.
- Need more support staff, especially at the elementary level.
- Want additional security measures.
- Need more remedial measures for struggling students. Some students are pushed into academic tracks for which they are not ready.
- Want more CTE options to engage students who are not planning to attend college.
- Want training on how to work with students in urban educational setting.
- Want school to hold classes for parents (technology, homework help in math, English, SEL, parenting).
- Identify need to sustain a focus on district initiatives, specifically in the new adoption of curriculum and teaching models.
- Better communication from district to school and school to teacher.

School Police
- Want working equipment such as security cameras in SAUSD schools.
- Want to place law enforcement officers to permanent school posts. They said that informal and social interactions between students and officers prior to emergency incidents would improve student levels of trust and respect.
- Need improved online communications such as web pages highlighting police services, professional development, and postings about locations, programs, office personnel, hours of operation, etc., to improve parent, teacher, leader, and student awareness of police services.
- Want mental health training for school police officers.

Students
- Want better school Wi-Fi and the ability to have a technology device, if needed, to use at home or in school.
- Said they are given too much homework and busy work. A few students also said they would like more tutoring opportunities before, during, and after school
- Requested increased guidance services to help meet their academic and social-emotional needs. People, social, and teamwork skills are critical to success and trauma-informed approaches.
- Want to see improved safety and security, including teachers taking bullying situations more seriously.
- Seek to have basic math, cooking, sewing, and shop classes restored.
- Want schools to provide opportunities to learn in multiple ways.
- Ask that instruction and services be individualized, because one size does not fit all.
- Support multiple ethnic and cultural backgrounds incorporated in the curriculum.

- Want the district and schools to recognize and celebrate students who demonstrate academic improvement, achievement, and achieve language proficiency.
- Seek to foster strong, supportive relationships between staff and students to help engage students in their learning environments.

Parents
- Commented on the quality of the schools and teachers. Several parents said they feel their child is having a great year, while others commented that there is potential to have even greater experiences.
- Want more innovation in the classroom, including more creative and engaging teaching methods.
- Commented that they appreciate the good communication efforts made between the school and parents. However, some parents said they would also like to see more updates on the school website and social media pages, as well as be notified of events more in advance.
- Said they would like more opportunities for students to be involved in arts/band.
- Are concerned with the bullying, especially at lunch time and recess. A few parents also said they would like more communication about the safety procedures and protocols.
- Want more rigorous and challenging coursework, as well as the addition of foreign languages. Additionally, parents said they would like more individualized learning for their child(ren).
- Ask that the district maintain and increase current preschool programs.
- Seek improved communications and connections with family and community stakeholders throughout the district.
- Ask that the district raise the quality of instruction to increase student success.
- Support fostering strong relationships between staff and students to help engage students in their learning environments.

Internal Stakeholder Engagement:

Goal 1: Teaching and Learning

Participants expressed a need to improve teaching and learning. Topics from listening sessions for further review and action included:
- Equitable access, closing the opportunity gaps, and excellence in education for every student.
- Every student receives a high-quality, 21st-century education and graduates are prepared for college, career, and life.
- High expectations for all students and staff built on a culture that respects individual differences and includes fair treatment, honesty, openness, and integrity.

Participants shared that most decisions are made by people furthest from the "field." Generally, they feel decision making is stronger and more practical when it comes from people closest to the work. Many described participating in meetings about potential changes to district policy only to sense that decisions had already been made. When they are involved in the decision-making process, they said it often feels inauthentic and done so the district can "check a box," rather than truly listen to and incorporate their feedback.

Many employee participants said they would like greater insight into why and how district leaders make certain decisions, especially ones that affect their jobs. Employees said that decisions are frequently communicated without explaining the reasoning. They requested a more transparent, inclusive decision-making process. Additionally, several employees asked that district leadership shadow a variety of positions before making critical decisions to get a better sense of how those decisions will impact employees.

Participating parents, principals, and students reported the need for more responsive teaching, in which the curriculum is tied to authentic learning opportunities, instruction is differentiated to accommodate students' strengths and weaknesses, and students are tasked with interactive learning opportunities instead of simply lectures, note taking, and worksheets. Many employee participants said they would like more opportunities to collaborate with colleagues outside of their building/department. Participants said they are concerned that best practices with new curriculum in English language arts are not identified and replicated because buildings and departments are operating in silos. They worry that this unintentionally creates competition and division in the district.

"Positions have been cut and workloads have increased. Those who take on the additional work are not compensated for it. People are tired." This sentiment was echoed in all listening sessions with SAUSD employees. They said unfilled teaching and support staff positions are increasing their workloads.

Several participants said programs in SAUSD are started and stopped before they have a chance to succeed. They said the district administration starts up new initiatives based on personal preferences. They added that trying to keep up with the "revolving door" of new initiatives cuts into the time they have to do their jobs. They said they feel as if new initiatives and standardization are mandated from the top down without an understanding of how they impact school employees.

Goal 2: Engagement

Participants expressed a need to improve engagement. They raised the following topics for schools to further review and improve upon:
- Work with community-based organizations and get out into the community. Meet families where they are, especially families in poverty.
- Allocate more resources and staff to fully support family engagement.
- Measure the quality of engagement, not just the number of events or attendees.
- Increase diversity and cultural competence of engagement activities. Understand needs of parents of color and be aware of cultural norms; use translators.
- Be proactive and ask parents what they need and want and how schools can help parents understand the school system and processes in order to promote family engagement, empower parents, and build relationships with communities.
- Engage all stakeholders in providing feedback. Continue to gain insights and gauge community preferences by creating more opportunities for stakeholders to provide personal input beyond a survey.

Staff and administrator participants cited issues with communication. Staff members said they are frustrated with the lack of timeliness of communication about topics that impact their work, such as schedule changes and upcoming events. They said they

also feel they sometimes receive inconsistent messages from members of the leadership team and/or they aren't always given clear direction about expectations.

Parent and employee participants said they want more proactive and transparent communication with all stakeholders to foster trust and collaboration. School leaders said they need such communication from the district and parents said they need this level of transparency from teachers.

Some parents suggested looking to parents and the community as resources to support school efforts. They said reaching out to, communicating with, welcoming, and engaging the people involved in a student's life inside and outside of school can add great value to the district.

The majority of participating students shared that friendships and activities help them feel

connected at school. Some students also said that what they learn in school and their relationships with teachers also are important factors. One student mentioned that students need to be actively involved in school and there are plenty of things that students could take part in.

One parent participant said she gets a lot of information from her child's school website. But she said she is frustrated because her other child's school does not update its website as well. She suggested having a web template and guidelines for all schools.

Goal 3: School Climate and Safety

Employee participants said they like receiving information via email and meetings. However, they said they would like to have a structure that outlines who sends emails and when, so they no longer receive the same information in different emails. Participants also said they do not like having meetings just to have meetings and would like meetings to only be held when there is important information to share or when the information is too large or detailed for an email.

Employee participants said their supervisors/principals/district administrators do not always listen in meetings. They said they expect respect, honesty, and no retribution when they engage in two-way communication with colleagues. Participants said that they also expect to be helped by other employees, but that some departments have terrible customer service.

Despite some frustrations, many participating school employees agreed that the school leaders share their vision for student success. They cited examples of their principal speaking about the school and staff with pride, defending the school, and believing, like teachers, that all students at their school can succeed.

Student participants at most schools identified disruptive student behavior as having a negative impact on the learning environment. Parents and students said disruptive students require teacher attention, which draws the focus away from delivering instruction.

Participating parents said they feel their children are safe at school. However, they expressed some concerns about building security. Some parents said they are not aware of the entry procedures, which could mean they are not always being executed with fidelity. Other parents said the entry procedures need to be more rigid, requiring adults to share their name and the purpose of their visit before they are allowed into a building. Several parents said they feel the buildings are too open and easily accessible either through doors that are not properly locked or by students opening doors and letting people into the building. The parents also said they would like more information on lockdowns and lockdown drills, and they want guidance for how to talk with their children about them. Several parents also expressed that schools need to be equally secured after hours as they are during the school day.

Participants expressed a need to improve school climate and safety. They raised the following topics for schools to further review and improve upon:
- Reduce class sizes.
- Promote a safe school environment while focusing on implementing effective discipline and behavior management practices.
- Increase student opportunities to access the core program, enrichment programs, and higher-level courses, and provide academic and social-emotional supports and opportunities that result in high academic achievement.
- Add priorities, goals, strategies, and action steps that would improve inclusive student-centered programming for students.
- Incorporate into the plan safety and bullying measures that would support developing and sustaining healthy, respectful, caring, and safe learning environments.

Goal 4: Multi-Tiered System of Supports

There was overwhelming concern from the majority of participant groups that there are not nearly enough counselors in the school district. No matter how dedicated, each counselor has hundreds of students and it's impossible to reach them all.

Many participating students shared that they realize when stress is interfering with their personal and academic goals. The majority of them said that they seek out the support of a close friend or keep it inside so as not to burden a friend. Those who feel comfortable with adults tend to seek out counseling services at school, but they don't often have the opportunity to speak with a counselor because one is rarely available. Some students shared that they go to a family member or a teacher with whom they have a connection or personal relationship.

Student participants said, "It's easier to help other students with their problems than it is to deal with your own." Some students said they feel that there is a stigma around mental illness, mostly coming from parents and teachers that stops them or other students from seeking help. The most common theme about what is currently missing in SAUSD schools is having the ability to talk about emotional distress and having the proper staff to support schools and teachers.

Students indicated a need for more peer contact, relationship-building opportunities, and peer-to-peer support systems. Some students said they feel isolated from each other.

A few parents are not sure where to begin when it comes to helping their children with the day-to-day struggle of being a teenager in today's world. The overwhelming feeling from parents is that want their children to be healthy and happy and attend schools I which SAUSD staff care for their children as much as they do. Some school staff said they feel isolated and ill equipped to support student social-emotional needs without proper training or high-quality staff to support them consistently at their school. Some SAUSD staff feel that they are being asked to support mental health as part of their job, but don't feel this fits into their duties as assigned.

Some parents expressed the desire to learn about ways to support their children at home, including information at the beginning of the year about milestones and expectations that are used to assess their children's development, growth and success to advance in school. Many participant groups expressed concern about the trauma that students are experiencing and bring to school. They emphasized the importance of better aligning and prioritizing resources, such as sufficient staff supports in classrooms and school-wide where students are experiencing trauma and teachers are struggling to create more positive learning conditions, as well as adequate space for some students who need time to de-escalate

Future Process:

Ongoing LCAP Target monitoring and an annual review will be utilized to capture data at critical points in the school year. It is the intention of the district to report to stakeholders the outcomes of the metrics in the fall 2019, after Smarter Balanced Assessment Consortium (SBAC), other State level data, and local metrics are reported. In November 2019, the process of engaging stakeholders through site and district level LCAP meeting will begin again to allow staff, parents and members of the community to continue the LCAP engagement and review process. The LCAP Task Force will continue to meet on a regular basis to review metric progress in addition to aggregate new stockholder input. With the new alignment of goals, actions and now services, all school site and department budgets will be posted for full transparency.

Information from all of the stakeholder listening sessions has been documented, analyzed quantitatively and qualitatively. This information has been reviewed and will provide direction for the revision or development of new action steps to better serve our students. Themes across all stakeholder groups were extracted and now embedded within the revision to our SAUSD LCAP.

Approval Process
April 30, 2019 - Draft LCAP sent to County Office of Education for Review
May 21, 2019 - Board of Education Meeting - LCAP Presentation for Board Input. Draft Copy to be provided to the Board for Feedback.
June 07, 2019 - LCAP posted on District Website for public input
June 11, 2019 - LCAP to be presented during the Public Hearing at the Board Education meeting
June 25, 2019 - LCAP and Budget to be submitted to the Board of Education for final approval
June 27, 2019 - LCAP (FINAL) to be submitted to the Orange County Department of Education

The final data metrics will be reviewed in September 2019 (pending release of metric data) with all stakeholders to adjust and to begin the revision of the next LCAP for 2019-2020 school year.

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

SAUSD staff, parents, students and community stakeholders have come to view the LCAP process as a legitimate means for contribution to our collective impact at the site and District levels. The LCAP Task Force utilized the input of our stakeholders to make the critical modifications to the LCAP. The additional goal and action underscore the value that we place on our stakeholder feedback. This process has thoroughly engaged stakeholders at all levels of the organization to reap a quality strategic plan moving forward. In response to the stakeholder request for fiscal transparency, the District mapped and coded all services associated with the LCAP goals and action for all expenditures - thus creating fiscal transparency. In addition, additional service codes were added and modified to clarify true amounts.

Collaboration with a broad base of district stakeholders resulted in a detailed examination of the District's overall educational program and budget realities and projections. This programmatic and budgetary analysis resulted in an accurate determination of the District's needs and priorities aligned to the four LCAP Goals. There was a strong consensus that the approach to the 2019-2020 LCAP was an increase in quality vs. quantity of programs/services. The District's focus will be on deepening the evaluation of existing programs/services and assuring they meet defined programmatic outcome measures otherwise resulting in the strategic abandonment of the program. This aligns with the MTSS work the District has embarked on over the past year in the strategic abandonment of certain programs, assessments, and procedures/protocols.

The District's extensive stakeholder engagement including LCAP education outreach efforts resulted in:
- Improved assurance of accurate prioritization of interests. The broad base of authentic stakeholder engagement enabled the District to accurately identify educational interests and priorities.
- Increased level of stakeholder involvement in and commitment to the LCAP process.
- Greater buy in for and support of the proposed actions and services.
- Deepened level of understanding of district operations and decision making processes among stakeholders.
- Strengthened systems of communication within the District and with stakeholder constituencies.
- Acquired valuable continuous improvement feedback on the District's LCAP process.
- Stakeholder engagement reaffirmed the need for the District's four Strategic Goals. There was strong consensus that these goals should remain and continue to guide planning and decision making.

The Santa Ana Unified School District's four Strategic Goals:

1. All Students will have equitable access to a high quality core curricular and instructional program.

2. Establish collaboration and communication across all levels to support and promote engagement and school connectedness amongst students, staff, families and community.

3. Cultivate and maintain a healthy, safe, secure, and respectful school and working environment for all.

4. Implement a robust Multi-Tiered System of Support (MTSS) framework that provides timely and responsive support to targeted students within identified subgroups to meet individual academic, behavioral and social-emotional learning (SEL) needs.

Association members, school and district management and community members agreed with the progress made toward meeting the goals of the LCAP to date. Teachers requested support for student literacy by providing additional instructional tutoring hours at all grade levels. They also noted the need for increased mental health and support to student displaying behavioral challenges. Finally, they also requested additional support through professional development opportunities to support implementation of the ELA and Math adoptions. In addition, stakeholders requested additional support for students with disabilities by providing additional training and coaching to meet the needs of their students.

Students relayed experiences of their personal life challenges, stressors in the community and and providing hopeful messages and support to siblings and friends in the desire to succeed in college. Students discussed their hopes and dreams and knew that the adults in the room were there to listen and to work to remove barriers and provide needed support. Students advocated for other student groups on their campus suggesting support to students with disabilities, maintaining and expanding elective experience, and additional access to dual enrollment courses across the District not just a few schools. Also students discussed increasing real world, experiential learning opportunities. The District continues to improve this area through development of innovative programs to address student voice and choice.

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

Stakeholders reviewed and provided additional input regarding the LCAP. Progress updates will be presented at future board meetings, DAC/DELAC, School Climate Committee, CAC, principal meetings, and posted on our website to inform the community about progress toward our goals, activities and metrics.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 1

Goal 1: All Students will have equitable access to a high quality core curricular and instructional program.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Based on the outcomes of State and District internal metrics, our students need and deserve additional supports and opportunities with a focus on early literacy, numeracy and personalized learning, to gain the knowledge, skills, and values to become productive citizens in the 21st century.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Early Literacy | Percent (%) of 3rd graders will be at grade level reading proficiency (foundational skills) as	Early Literacy | 37.0% of 3rd graders are at grade level reading proficiency (foundational skills) as measured by DIBELS Next (Spring 2017)	Early Literacy | 40.0% of 3rd graders will be at grade level reading proficiency (foundational skills) as measured by	Early Literacy | 39.0% of 3rd graders will be at grade level reading proficiency (foundational skills) as measured by	Early Literacy | 42.0% of 3rd graders will be at grade level reading proficiency (foundational skills) as measured by

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
measured by DIBELS Next		DIBELS Next (Spring 2018) Result: 36.1% of 3rd graders are at grade level reading proficiency (foundational skills) as measured by DIBELS Next (Spring 2018)	DIBELS Next (Spring 2019) Result: 37.5% of 3rd graders are at grade level reading proficiency (foundational skills) as measured by DIBELS Next (Spring 2019)	DIBELS Next (Spring 2020)
Academic Indicator per the California School Dashboard for grades 3-8 for ELA and Math	Academic Indicator | ELA Performance Level of Yellow (Low Status, Increased Change) (2015-16) | Math Performance Level of Yellow (Low Status, Maintained Change) (2015-16)	Academic Indicator | ELA Performance Level of Yellow (Low Status, Increased Change) (2016-17) | Math Performance Level of Yellow (Low Status, Increased Change) (2016-17) Result: Academic Indicator | ELA Performance Level of Orange (Low Status of 56.2 points below level 3, Decreased Change of 5.2 points) (2016-17) | Math Performance Level of Orange (Low Status of 67.3 points below level 3, Decreased Change of 2.8 points) (2016-17)	Academic Indicator | ELA Decrease the distance from level 3 by 8 points from the prior year. (2017-18) | Math Decrease the distance from level 3 by 10 points from the prior year. (2017-18) Result: ELA Performance Level of Yellow decreased the distance from level 3 by 3.4 points from the prior year. (2017-18) | Math Performance Level of Orange maintained the distance from level 3 by 0.6 points from the prior year. (2017-18)	Academic Indicator | ELA Decrease the distance from level 3 by 5 points from the prior year. (2018-19) | Math Decrease the distance from level 3 by 5 points from the prior year. (2018-19)
Algebra Readiness | Percent (%) of 8th	Algebra Readiness | 37.5% of 8th graders	Algebra Readiness | 41.0% of 8th graders will	Algebra Readiness | 41.0% of 8th graders will	Algebra Readiness | 38.0% of 8th graders will

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
graders will score at or above a MAP RIT score of 230 (Spring)	scored at or above a MAP RIT score of 230 (Spring 2017)	score at or above a MAP RIT score of 230 (Spring 2018) Result: 37.0% of 8th graders scored at or above a MAP RIT score of 230 (Spring 2018)	score at or above a MAP RIT score of 230 (Spring 2019) Result: 34.8% of 8th graders scored at or above a MAP RIT score of 230 (Spring 2019)	score at or above a MAP RIT score of 230 (Spring 2020)
Algebra Proficiency | Percent (%) of 9th graders will score at or above a MAP RIT score of 235 (Spring)	Algebra Proficiency | 31.5% of 9th graders scored at or above a MAP RIT score of 235 (Spring 2017)	Algebra Proficiency | 35.0% of 9th graders will score at or above a MAP RIT score of 235 (Spring 2018) Result: 31.1% of 9th graders scored at or above a MAP RIT score of 235 (Spring 2018)	Algebra Proficiency | 35.0% of 9th graders will score at or above a MAP RIT score of 235 (Spring 2019) Result: 30.3% of 9th graders scored at or above a MAP RIT score of 235 (Spring 2019)	Algebra Proficiency | 34.0% of 9th graders will score at or above a MAP RIT score of 235 (Spring 2020)
AP Course access | Percent (%) of HS students who will be enrolled in at least one AP course during the academic year	AP Course access | 27.5% of HS students were enrolled in at least one AP course during the academic year (2015-16)	AP Course access | 30.0% of HS students will be enrolled in at least one AP course during the academic year (2016-17) Result: AP Course access | 27.6% of HS students enrolled in at least one AP course during the academic year (2016-17)	This metric was discontinued and replaced with a new metric for AP/IB/Dual Enrollment course access.	This metric was discontinued and replaced with a new metric for AP/IB/Dual Enrollment course access.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
New: AP/IB/Dual Enrollment Course access | Percent (%) of HS students who will be enrolled in at least one AP/IB/Dual Enrollment course during the academic year.	AP/IB/Dual Enrollment Course access | 30.3% of HS students were enrolled in at least one AP/IB/Dual Enrollment course during the academic year (2016-17).	Not applicable. New metric starting 2018-19 LCAP year.	AP/IB/Dual Enrollment Course access | 33.0% of HS students will be enrolled in at least one AP/IB/Dual Enrollment course during the academic year. Result: 34.1% of HS students were enrolled in at least oneAP/IB/Dual Enrollment course during the academic year (2017-18).	AP/IB/Dual Enrollment Course access | 38.1% of HS students will be enrolled in at least one AP/IB/Dual Enrollment course during the academic year.
AP Passage | The percentage (%) of Grade 12 students who have attempted and passed one or more AP exams	AP Passage | The percentage (%) of Grade 12 students who have attempted and passed one or more AP exams was 54.0% (2015-16)	AP Passage | Increase the percentage (%) of Grade 12 students who have attempted and passed one or more AP exams to 57.0% (2016-17) Result: 52.4% of Grade 12 students have attempted and passed one or more AP exams (2016-17)	AP Passage | Increase the percentage (%) of Grade 12 students who have attempted and passed one or more AP exams to 55.0% (2017-18) Result: 56.9% of Grade 12 students have attempted and passed one or more AP exams (2017-18)	AP Passage | Increase the percentage (%) of Grade 12 students who have attempted and passed one or more AP exams to 58.0% (2018-19)
High School Graduation | High school cohort graduation rate	High School Graduation | The high school cohort graduation rate is 91.6% (2015-16)	High School Graduation | Increase the high school cohort graduation rate to 92.5% (2016-17)	High School Graduation | Increase the high school cohort graduation rate to 93.5% (2017-18)	High School Graduation | Increase the high school cohort graduation rate to 92% (2018-19)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Result: The 2016-17 high school cohort graduation rate is 90.8% Please note that there was a methodological change to the calculation of graduation rate. CDE strongly discourages comparison of rates to prior years.	Result: High school cohort graduation rate decreased to 88.0% (2017-18)	
A-G Course Completion | Percent (%) of graduates will meet UC/CSU A-G course requirements	A-G Course Completion | 42.3% of graduates met UC/CSU A-G course requirements (2015-16)	A-G Course Completion | 44.0% of graduates will meet UC/CSU A-G course requirements (2016-17) Result: 44.4% of graduates met UC/CSU A-G course requirements (2016-17)	A-G Course Completion | 46.0% of graduates will meet UC/CSU A-G course requirements (2017-18) Result: Internal estimate of 46.6% of graduates meeting UC/CSU A-G course requirements (2017-18). CDE to release official reports around August.	A-G Course Completion | 48.0% of graduates will meet UC/CSU A-G course requirements (2018-19)
CTE Pathway Completion | % of Grade 12 students who have completed a CTE Pathway	CTE Pathway Completion | 39.6% of Grade 12 students have completed a CTE Pathway (2015-16)	CTE Pathway Completion | 45.0% of Grade 12 students will have completed a CTE Pathway (2016-17) Result: 19.5% of Grade 12 students have completed a CTE Pathway (2016-17)	CTE Pathway Completion | 23.0% of Grade 12 students will have completed a CTE Pathway (2017-18) Result: 22.0% of Grade 12 students have completed a CTE Pathway (2017-18)	CTE Pathway Completion | 25.0% of Grade 12 students will have completed a CTE Pathway (2018-19)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
College Readiness | Percent (%) of 11th grade students will be college ready or conditional status in ELA (SBAC) | Percent (%) of 11th grade students will be at college ready or conditional status in Math (SBAC)	College Readiness | 41% of 11th grade students are college ready or conditional status in ELA (SBAC 15-16) | 19% of 11th grade students are at college ready or conditional status in Math (SBAC 15-16)	College Readiness | 44% of 11th grade students will be college ready or conditional status in ELA (SBAC 16-17) | 22% of 11th grade students will be at college ready or conditional status in Math (SBAC 16-17) Results: 39% of 11th grade students are college ready or conditional status in ELA (SBAC 16-17 | 19% of 11th grade students are at college ready or conditional status in Math (SBAC 16-17)	College Readiness |42% of 11th grade students will be college ready or conditional status in ELA (SBAC 17-18) | 22% of 11th grade students will be at college ready or conditional status in Math (SBAC 17-18) Result: 36.0% of 11th grade students were college ready or conditional status in ELA (SBAC 17-18) | 19.0% of 11th grade students were at college ready or conditional status in Math (SBAC 17-18)	College Readiness | 45% of 11th grade students will be college ready or conditional status in ELA (SBAC 18-19) | 25% of 11th grade students will be at college ready or conditional status in Math (SBAC 18-19)
Enrollment in Post-Secondary Education | Percent (%) of students will be enrolled in college at any time during the first year after high school	Enrollment in Post-Secondary Education | 70% of students were enrolled in college at any time during the first year after high school (Class of 2015)	Enrollment in Post-Secondary Education | 73% of students will be enrolled in college at any time during the first year after high school (Class of 2016) Result: 80% of students were enrolled in college at any time during the first year after high school (Class of 2016)	Enrollment in Post-Secondary Education | 83% of students will be enrolled in college at any time during the first year after high school (Class of 2017) Result: 80% of students were enrolled in college at any time during the first year after high school (Class of 2017)	Enrollment in Post-Secondary Education | 86% of students will be enrolled in college at any time during the first year after high school (Class of 2018)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Post-Secondary Persistency | Percent (%) of graduates enrolled in post-secondary education persisted into their second year of school	Post-Secondary Persistency | 78% of graduates enrolled in post-secondary education persisted into their second year of school (Class of 2014)	Post-Secondary Persistency | 82% of graduates enrolled in post-secondary education will persist into their second year of school (Class of 2015) Result: 78% of graduates enrolled in post-secondary education persisted into their second year of school (Class of 2015)	Post-Secondary Persistency | 82% of graduates enrolled in post-secondary education will persist into their second year of school (Class of 2016) Result: 72% of graduates enrolled in post-secondary education persisted into their second year of school (Class of 2016)	Post-Secondary Persistency | 84% of graduates enrolled in post-secondary education will persist into their second year of school (Class of 2017)
College and Career Indicator (CCI) per the California School Dashboard	Baseline data will be available Fall 2017 for cohort 2015-16 students	To be completed after baseline data is available Result: 45.8% of students are in the "prepared" category (2015-16 cohort). Performance levels are not available.	49.0% of students will be in the "prepared" category (2016-17 cohort) Result: 40.1% of students were in the "prepared" category (2016-17 cohort). 38.3% of students were in the "prepared" category (2017-18 cohort).	49.0% of students will be in the "prepared" category (2018-19 cohort)
Teacher Assignments| Number/percentage of misassignments of teachers of English learners, total teacher misassignments, and vacant teacher positions	Teacher Assignments | 3 EL teachers missassigned, 9 total misassigned teachers (2016-17)	Teacher Assignments | 0 misassigned teachers (2017-18) Result: 0 EL teachers missassigned, 5 total missassigned teachers (2017-18)	Teacher Assignments | 0 misassigned teachers (2018-19) Result: 0 misassigned teachers (2018-19)	Teacher Assignments | 0 misassigned teachers (2019-20)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Standards-aligned Materials	Percent (%) of pupils that have standards-aligned instructional materials	Standards-aligned Materials	100% of pupils have standards-aligned instructional materials (2016-17)	Standards-aligned Materials	Maintain 100% of pupils have standards-aligned instructional materials (2017-18) Result: 100% of pupils have standards-aligned instructional materials (2017-18)	Standards-aligned Materials	Maintain 100% of pupils have standards-aligned instructional materials (2018-19) Result: 100% of pupils have standards-aligned instructional materials (2018-19)	Standards-aligned Materials	Maintain 100% of pupils have standards-aligned instructional materials (2019-20)
Student access to technology	Percent (%) of students surveyed who indicate that they have access to Internet and wireless at home	Percent (%) of students surveyed who indicate that they have access to computers at home	Percent (%) of students who use computers daily at school as reported by surveyed teachers	The ratio of students to technology that is 4 years or newer	The ratio of students to "access for all" 1:1 access to mobile device	Student access to technology	88% of students surveyed indicate that they have access to Internet and wireless at home	85% of students surveyed indicate that they have access to computers at home	68% of students use computers daily at school as reported by surveyed teachers	The ratio of students to technology that is 4 years or newer was 1.0 to 1.0	The ratio of students to "access for all" 1:1 access to mobile device was 0.95 to 1.0. (2016-17)	Student access to technology	89% of students surveyed will indicate that they have access to Internet and wireless at home	91% of students surveyed will indicate that they have access to computers at home	75% of students will use computers daily at school as reported by surveyed teachers	The ratio of students to technology that is 4 years or newer will be maintained at 1 to 1 or better	The ratio of students to "access for all" 1:1 access to mobile device will be maintained at 1 to 1 or better. (2017-18)	Student access to technology	90% of students surveyed will indicate that they have access to Internet and wireless at home	85% of students surveyed will indicate that they have access to computers at home	78% of students will use computers daily at school as reported by surveyed teachers	The ratio of students to technology that is 4 years or newer will be maintained at 1 to 1 or better	The ratio of students to "access for all" 1:1 access to mobile device will be maintained at 1 to 1 or better. (2018-19)	Student access to technology	91% of students surveyed will indicate that they have access to Internet and wireless at home	86% of students surveyed will indicate that they have access to computers at home	79% of students will use computers daily at school as reported by surveyed teachers	The ratio of students to technology that is 4 years or newer will be maintained at 1 to 1 or better	The ratio of students to "access for all" 1:1 access to mobile device will be maintained at 1 to 1 or better. (2019-20)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Result: 89% of students surveyed indicated that they have access to the internet at home | 84% of students surveyed indicated that they have access to computers at home | 77% of students use computers daily at school as reported by surveyed teachers | The ratio of students to technology that is 4 years or newer was 1.0 to 1.2 | The ratio of students to "access for all" 1:1 access to mobile device was 1.0 to 1.0. (2017-18)	Result: Student access to technology | The survey was not conducted this year in order to revisit the alignment between metrics and technology plan. The ratio of students to technology that is 4 years or newer is 1:1.3 | The ratio of students to "access for all" 1:1 access to mobile device is 1:1 (2018-19)	
New: Certificated PD | Certificated employees' participation in professional learning Post-workshop evaluation results for certificated employees	Baseline data will be collected in 2018-19.	Not applicable. New metric starting 2018-19 LCAP year.	Certificated employees' participation in professional learning: Baseline: 2,502 certificated staff who attended a training and completed a post-training survey Baseline: 9,061 Total Hours of Training Post-workshop evaluation results for certificated employees:	Certificated employees' participation in professional learning: Baseline: Increase 15% of certificated staff who attend a training and complete a post-training survey Baseline: Increase by 15% of Total Hours of Training.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			Baseline: 3.62 Average Rating (1-4; 4 = Very Good)	Post-workshop evaluation results for certificated employees: Baseline: Maintain or Improve Average Rating (1-4; 4 = Very Good)

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

<div align="center">OR</div>

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

| | 1.1: Provide equitable student access to a rigorous, standards-based, instructional program that include, but is not limited to high-quality instruction, Standards-aligned instructional materials, academic supports, and technology-based resources. Full implementation of the new CA State Standards and assessments. | 1.1: Provide equitable access for all students to a high quality rigorous, CA state standards-based, core instructional program with CA standards aligned instructional materials, differentiated academic supports, aligned assessments, and technology-based resources. | 1.1:Provide equitable access for all students to a high quality rigorous, CA state standards-based, core instructional program with CA standards aligned instructional materials, differentiated academic supports, aligned assessments, and technology-based resources. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	14,481,190	5,332,490	12,663,521
Budget Reference	LCFF sources Lottery: Instructional Materials Object Categories: 2000 1,526,578 3000 721,344 4000 10,161,673 5000 1,683,095 6000 388,500	LCFF sources Title I, Part A Object Categories: 1000 650,032 2000 753,001 3000 569,840 4000 2,263,689 5000 1,095,928	LCFF sources Title I, Part A CA State Preschool Prog Local sources CTE Incentive Grant Lottery: Instructional Materials Title II, Part A Regional Occupational Center Object Categories: 1000 626,671 2000 704,791 3000 785,788 4000 9,307,886 5000 1,238,385

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.2: Continue administration of progress monitoring (growth) assessments for all academic programs.	1.2: Ensure that all teachers at every school are highly qualified to teach and be knowledgeable of the CA state standards, have an aligned core instructional program, and can effectively utilize the aligned assessment tools to plan for instruction that addresses student need.	1.2: Ensure that all teachers at every school are highly qualified to teach and be knowledgeable of the CA state standards, have an aligned core instructional program, and can effectively utilize the aligned assessment tools to plan for instruction that addresses student need.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3,067,505	248,515,492	237,110,599
Budget Reference	LCFF sources Title I, Part A Object Category: 1000 695,754 2000 721,301 3000 504,590 4000 149,500 5000 996,360	LCFF sources Title I, Part A Title II, Part A Title III, LEP Local sources Special Education Lottery: Instructional Materials Object Category: 1000 168,935,803 2000 1,161,819 3000 69,084,880 4000 6,657,184 5000 2,475,806 6000 200,000	LCFF sources Title I, Part A Title II, Part A Title III, LEP Local sources Special Education Lottery: Instructional Materials CA State Preschool Prog State Lottery California Partnership Academies Irvine Mathematics Project ITQ Improving Tchr Qlty Medi-Cal Billing Regional Occupational Center Object Category: 1000 167,711,350 2000 130,611 3000 67,444,232 4000 1,126,377 5000 698,029

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1.3: Maintain partnerships with institutions of higher education and community organizations that support desired student-learning outcomes, including support for A-G completion and Dual enrollment and Early College.

2018-19 Actions/Services

1.3: Ensure effective access and integration of technology resources, including software and mobile devices, that ensure meaningful access to CA state standards aligned core instructional program.

2019-20 Actions/Services

1.3: Ensure effective access and integration of technology resources, including software and mobile devices, that ensure meaningful access to CA state standards aligned core instructional program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	235,262	10,128,284	7,641,682
Budget Reference	LCFF sources Title I, Part A Object Category: 1000 142,819 2000 4,369 3000 51,374 4000 23,694 5000 13,006	LCFF sources Title I, Part A Object Category: 1000 3,000 2000 2,924,289 3000 1,188,914 4000 5,299,121 5000 712,960	LCFF sources Title I, Part A Lottery: Instructional Materials Local sources Object Category: 1000 9,609 2000 1,216,363 3000 513,651 4000 4,552,979 5000 1,349,080

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.4: Implement actions as noted in the Equal Opportunity Audit - Blueprint for Action and College and Career Readiness Plan.	1.4: Provide school-to-school support matriculation between 5th to 6th grade, 8th to 9th grade, and 12th grade to college/career) to increase levels of academic success for all students, which includes low-income pupils, ELs, foster youth, and students with disabilities.	1.4:Provide school-to-school matriculation support between 5th to 6th grade, 8th to 9th grade, and 12th grade to college/career) to increase levels of academic success for all students, which includes low-income pupils, ELs, foster youth, and students with disabilities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	812,823	370,947	308,070
Budget Reference	College Readiness Block Grant Object Category: 1000 145,225 2000 26,487 3000 51,111 4000 10,000 5000 580,000	LCFF Sources Title I, Part A Object Category: 1000 244,669 2000 1,000 3000 99,778 4000 2,500 5000 23,000	LCFF Sources Title I, Part A Object Category: 1000 194,135 2000 0 3000 85,935 4000 5,000 5000 23,000

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	Specific Schools: Elementary Schools, Preschools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

1.5: Ensure access for low-income pupils to the core instructional program by increasing access to early childhood education, full day kinder at pilot schools, age appropriate literacy and numeracy programs, supports, and interventions (e.g., AVID, credit recovery)

2018-19 Actions/Services

1.5: Provide all student sub-groups with increased access to early childhood education programs including preschool, full day kinder at pilot schools, age appropriate literacy and numeracy programs, and early interventions.

2019-20 Actions/Services

1.5: Provide increased access to early childhood education programs including preschool, full day kinder at pilot schools, high quality TK program, age appropriate literacy and numeracy programs, and early interventions to all student sub-groups.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,742,038	13,733,354	17,715,556
Budget Reference	LCFF sources Title I, Part A Object Category: 1000 331,025 2000 727,379 3000 133,384 4000 5,677 5000 544,573	LCFF sources Title I, Part A State Preschool Head Start Ongoing & Major Maintenance Special Education Object Category: 1000 8,546,847 2000 997,821 3000 3,876,552 4000 111,230 5000 200,904	LCFF sources Title I, Part A Title I, Migrant Ed CA State Preschool Head Start Kinder Readiness Program II Ongoing & Major Maintenance Special Education Object Category: 1000 8,970,311 2000 1,713,625 3000 5,627,962 4000 393,995 5000 1,009,663

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Secondary Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.6: Provide equity of access to Advanced Placement (AP) course options, AP training for teachers, and AP summer boot camp, and continue implementation of the International Baccalaureate (IB) program.	1.6: Provide equitable access to courses and supports that will develop college and career readiness which may include A-G approved classes, CTE pathways, Advanced Placement (AP) courses and summer bridge programs, International Baccalaureate (IB) program, Early College/dual enrollment courses, and AVID. (Equal Opportunity Audit - EOA, College and Career Readiness Plan - CCRP)	1.6:Provide high school students with equitable access to courses and supports that will develop college and career readiness which includes A-G approved and Advanced Placement (AP) courses, CTE pathways, summer bridge programs, International Baccalaureate (IB) program, Early College/dual enrollment courses, and AVID.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,668,232	16,971,742	17,515,605
Budget Reference	LCFF sources Object Category: 1000 483,887 3000 150,345 4000 74,900 5000 959,100	LCFF sources Carl Perkins Title I, Part A California Career Pathways Trust Partnership Academies Supplementary Prgs-Specialized Secondary Special Education NJROTC Local Sources Object Category: 1000 7,988,402 2000 1,469,948 3000 3,841,494 4000 250,041 5000 2,803,440 6000 464,809 7000 153,608	LCFF sources Carl Perkins Title I, Part A Partnership Academies Supplementary Prgs-Specialized Secondary Special Education NJROTC Local Sources California Career Pathways Trust WASC Title I, Migrant Ed Object Category: 1000 9,052,071 2000 2,182,202 3000 3,926,573 4000 678,348 5000 1,522,802 6000 0 7000 153,608

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

| [Add Students to be Served selection here] |

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

| [Add Scope of Services selection here] |

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| [Add Location(s) selection here] |

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

| Unchanged Action |

Select from New, Modified, or Unchanged for 2018-19

| Modified Action |

Select from New, Modified, or Unchanged for 2019-20

| Unchanged Action |

2017-18 Actions/Services

| 1.7: Expand access to math and science programs by increasing Science Technology Engineering Arts Mathematics (STEM/STEAM) opportunities at all schools. |

2018-19 Actions/Services

| 1.7: Ensure that all schools provide students with access to math and science core programs that build awareness and academic proficiency in Science Technology Engineering Arts Mathematics (STEM/STEAM) core content. |

2019-20 Actions/Services

| 1.7:Ensure that all schools provide students with access to math and science core programs that build awareness and academic proficiency in Science Technology Engineering Arts Mathematics (STEM/STEAM) core content. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,475,165	200,282	87,422
Budget Reference	LCFF sources Title I, Part A Title II, Part A Local sources Object Category: 1000 689,992 3000 151,323 4000 44,600 5000 589,250	LCFF sources Title I, Part A Object Category: 1000 52,830 2000 1,600 3000 22,106 4000 121,746 5000 2,000	LCFF sources Title I, Part A Local sources PLTW Bechtel, Jr Foundation Regional Occupational Center California Partnership Academies Object Category: 1000 52,830 2000 2,000 3000 5,336 4000 19,328 5000 7,928

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
1.8: Increase availability of Career Technical Education (CTE) courses and academies at all secondary schools. Ensure all CTE courses are A-G approved to support college readiness.	1.8: Cultivate and provide high quality instructional leadership that ensures equitable student access to core curricular and instructional program.	1.8: Cultivate and provide high quality instructional leadership that ensures equitable student access to core curricular and instructional program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	8,001,779	26,626,661	30,383,571
Budget Reference	LCFF sources Carl Perkins Irvine Mathematics Project - UCI Title I, Part A Gear Up IV (RSCC Fiscal Agent) California Career Pathways Trust Partnership Academies Supplementary Prgs-Specialized Secondary Object Category: 1000 2,838,185 2000 425,371 3000 1,004,947 4000 2,171,892 5000 1,309,860 7000 251,524	LCFF sources College Readiness Block Grant Special Education Object Category: 1000 18,715,087 2000 197,608 3000 7,681,361 5000 32,605	LCFF sources Special Education College readiness Block Grant Local source Medi-Cal Billing Title I, Part A IDEA Mental Health Allocation Plan, Part B Object Category: 1000 21,479,175 2000 198,077 3000 8,048,607 4000 178,792 5000 478,919

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| [Add Students to be Served selection here] | [Add Scope of Services selection here] | [Add Location(s) selection here] |

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.9: Continue to expand online/hybrid course availability to promotes choice at the secondary school level and to enhance personalized learning options across all grade levels, i.e.Flex 2.0.	1.9: In addition to services provided to low income students, foster youth, and English learners, students with disabilities will receive services and supports as listed in their Individualized Education Programs (IEPs) in order to improve outcomes and close the achievement gap, which may graduation rate and/or performance on statewide assessments.	1.9:Students with disabilities will receive services and supports as listed in their Individualized Education Programs (IEPs) (in addition to services they receive pertinent to low income, foster youth and English learner designations) in order to improve outcomes and close the achievement gap, including graduation rate and performance on statewide assessments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	464,269	123,047,680	131,098,977
Budget Reference	LCFF sources Title I, Part A Title II, Part A Object Category: 1000 143,111 3000 69,656 4000 6,000 5000 245,502	LCFF sources Child Development: CA State Preschool Title I, Part A Special Ed Title III, LEP Title II, Part A Head Start Object Category: 1000 57,452,509 2000 23,318,798 3000 32,805,139 4000 920,562 5000 4,932,300 7000 3,618,372	LCFF sources Child Development: CA State Preschool Title I, Part A Special Ed Title III, LEP Title II, Part A Head Start Dept of Rehab: Workability II Special Ed: IDEA Education for Homeless Children and Youth Regional Occupational Center BTSA/Induction Educ Spec Prog Object Category: 1000 58,557,998 2000 23,207,417 3000 37,120,655 4000 964,112 5000 6,645,044 7000 4,603,752

Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.10: Support extended learning opportunities for low-income pupils by expanding before, after and Saturday school programs, tutoring, academic and enrichment summer school programs, and transportation services.	1.10: Provide professional development for certificated and classified staff to support each of the activities to support high quality delivery of the core academic program.	1.10: Provide professional development for certificated and classified staff to support each of the activities to support high quality delivery of the core academic program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	39,351,482	5,904,387	7,474,460
Budget Reference	LCFF sources Title I, Part A Title III, Immigrant Ed 21st Century ASSETS Before and After School Learning & Safe Neighborhood Kinder Readiness Program II Child Development Head Start Migrant Education Object Category: 1000 7,703,657 2000 8,771,594 3000 6,059,370 4000 978,930 5000 15,837,931	LCFF Sources Title I, Part A Object Category: 1000 3,801,089 2000 54,570 3000 1,565,970 4000 134,462 5000 348,296	LCFF Sources Title I, Part A CA State Preschool Prog Classified School Employee Grant CTE Incentive Grant NJROTC TIPS Title II, Part A CalSafe Object Category: 1000 4,282,311 2000 40,663 3000 949,907 4000 259,307 5000 1,942,272

Action 11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: TK-5

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| [Add Students to be Served selection here] | [Add Scope of Services selection here] | [Add Location(s) selection here] |

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.11: Ensure the academic success of low-income pupils by providing transition support (bridge programs) from school-to-school (5th to 6th grade, 8th to 9th grade, and 12th grade to college/career).	1.11: Modified and combined with Action 1.4	Provide TK-5 grade students with equitable access to a broad course of study that will develop college and career readiness through integration of Visual and Performing Arts (VAPA), physical education, Career Technical Education (CTE), STEM, and technology into the core instructional program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2,000	NA	2,390,508
Budget Reference	LCFF sources Object Category: 5000 2,000	NA	LCFF Sources Object Category: 1000 1,697,347 3000 693,161

Action 12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| All | Specific Schools: King, Jefferson, Lowell, Pio Pico, Romero-Cruz Academy, Carr, McFadden
Specific Grade Spans: TK-8 |

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.12: Provide EL student services including, but not limited to, newcomer programs and summer English Language Development (ELD) academy.	1.12: Action modified and combined with action 4.5	Increase access to high quality dual immersion programs in alignment with Proposition 58.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3,844,371	NA	143,151
Budget Reference	LCFF sources Title I, Part A Title III, LEP Object Category: 1000 1,547,547 2000 815,214 3000 839,521 4000 641,589 5000 500	NA	LCFF Sources Object Category: 1000 104,888 3000 38,263

Action 13

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: 6-12 Grade

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.13: Provide foster students with appropriate levels of service to ensure academic success.	1.13: Modified and combined into action 4.3	Ensure equitable access for all 6th - 12th grade students to a broad course of study that will develop college and career readiness through STEM, CTE Pathway Programs, VAPA, foreign language, physical education options.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	50,000	NA	1,788,922
Budget Reference		NA	LCFF Sources Local Sources Title I, Part A Object Category: 1000 138,357 2000 298,337 3000 212,114 4000 1,052,774 5000 87,340

Action 14

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Student Groups:	[Add Location(s) selection here]
[Add Students to be Served selection here]	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	LEA-wide	All Schools
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.14: In addition to services provided to low income students, special education students will receive services and supports as listed in the Individualized Education Programs (IEPs).	1.14: Modified into Action 4.7	Provide timely and appropriate services to English learners and reclassified English learners in need of support with linguistic and/or academic skills to successfully access, engage and interact with grade-level content commensurate with their English-only peers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	8,238,631	NA	3,249,942
Budget Reference	LCFF Sources Special Education Department of Rehab: Workability II, Transition Partnership Object Category: 1000 3,124,879 2000 2,702,649 3000 2,411,103	NA	LCFF Sources Local Sources Title I, Part A Title III Limited English Proficiency Object Category: 1000 1,300,448 2000 422,588 3000 747,524 4000 702,981 5000 76,400

Action 15

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.15 Provide professional development for certificated and classified staff to support each of the activities identified in Goal I.	1.15 Split into Actions 1.8 and 4.10	Provide English learners with linguistically-appropriate program placement options and services, which support effective and rapid English language development and specifically address their instructional needs at each level of their language acquisition.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,215,992	NA	629,494
Budget Reference	Educator Effectiveness IASA:Title I Basic Grants Low-Income and Neglected, Part A ITQ Improving Tchr Qlty UCI NCLB: Title II, Part B, CA Mathematics and Science Partnerships (CaMSP) Local Sources Title II-Part A Improving Teacher Quality LCFF Sources Object Categories: 1000 2,584,980 2000 48,435 3000 738,056 4000 1,626,593 5000 206,870 7000 11,058	NA	LCFF Sources Title I, Migrant Education Title I, Part A Object Category: 1000 383,595 2000 32,423 3000 79,503 4000 107,295 5000 26,678

Action 16

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Identified Schools by the Dashboard

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.16. Provide additional support to identified schools in the "Very Low" category, to improve achievement in ELA and Math.	1.16. Moved to 4.8	See 2018-19 action.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	606,237	NA	NA
Budget Reference	Title III, LEP Object Category: 1000 358,800 3000 247,437	NA	NA

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 2

Establish collaboration and communication across all levels to support and promote engagement and school connectedness amongst students, staff, families and community.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

In order for our students to demonstrate measurable growth and to close the achievement gap, as measured by State and internal District assessments, there needs to be high levels of engagement and transparency of communication across all stakeholder groups.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Survey Data | Number of parents who participate in the annual survey	Parent Survey Data | 15,965 parents participated in the annual survey (2015-16)	Parent Survey Data | At least 15,000 parents will participate in the annual survey (2016-17) Result: 17,857 parents participated in the annual survey (2016-17)	Parent Survey Data | At least 15,000 parents will participate in the annual survey (2017-18) Result:	Parent Survey Data | At least 18,000 parents will participate in the annual survey (2019-20)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			15,983 parents participated in the annual survey (2017-18) 17,074 parents participated in the annual survey (2018-19)	
Parent Engagement | Host monthly (Sept-June) Community Advisory Committee meetings to engage parents of students with disabilities	Parent Engagement | Hosted monthly (Sept-June) Community Advisory Committee meetings to engage parents of students with disabilities (2015-16)	Parent Engagement | Host monthly (Sept-June) Community Advisory Committee meetings to engage parents of students with disabilities (2016-17) Result: Hosted monthly (Sept-May) Community Advisory Committee meetings to engage parents of students with disabilities (2016-17)	Parent Engagement | Host monthly (Sept-May) Community Advisory Committee meetings to engage parents of students with disabilities (2017-18) Result: Hosted monthly (Sept-May) Community Advisory Committee meetings to engage parents of students with disabilities (2017-18)	Parent Engagement | Host monthly (Sept-May) Community Advisory Committee meetings to engage parents of students with disabilities (2018-19)
New: Welcoming Environment | % of parents that agree/strongly agree that school allows input and welcomes parents' contributions. | % of parents that agree/strongly agree that they feel welcome to participate at school.	Welcoming Environment | 91% of parents that agree/strongly agree that school allows input and welcomes parents' contributions. | 92% of parents that agree/strongly agree that they feel welcome to participate at school. (2016-17)	Not applicable. New metric for 2018-19 LCAP year.	Welcoming Environment | Maintain 90% or above of surveyed parents that agree/strongly agree that school allows input and welcomes parents' contributions. | Maintain 90% or above of surveyed parents that agree/strongly agree that they feel welcome	Welcoming Environment | Maintain 90% or above of surveyed parents that agree/strongly agree that school allows input and welcomes parents' contributions. | Maintain 90% or above of surveyed parents that agree/strongly agree that they feel welcome

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			to participate at school. (2017-18) Result: 90% of surveyed parents indicated they agree/strongly agree that school allows input and welcomes parents' contributions. | 90% of surveyed parents indicated they agree/strongly agree that they feel welcome to participate at school. (2017-18) 92% of surveyed parents indicated they agree/strongly agree that school allows input and welcomes parents' contributions. | 93% of surveyed parents indicated they agree/strongly agree that they feel welcome to participate at school. (2018-19)	to participate at school. (2019-20)

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.1: Ensure access to the core instructional program by providing highly qualified teachers at each site to ensure full implementation of the new CA State Standards and assessments.	2.1: Enhance student learning and engagement by offering real world experiences and learning opportunities such as science camps, experiential field trips, summer enrichment programs and industry internships and work based learning.	2.1: Enhance student learning and engagement by offering real world experiences and learning opportunities such as science camps, experiential field trips, summer enrichment programs and industry internships and work based learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	245,945,617	714,412	826,817
Budget Reference	LCFF sources Title I, Part A Local sources Object Category: 1000 179,785,599 2000 207,474 3000 65,770,243 4000 84,379 5000 97,922	LCFF sources Title I, Part A Object Category: 1000 21,909 2000 37,532 3000 24,142 4000 7,798 5000 623,031	LCFF sources Title I, Part A 21st Century ASSETS Local sources Object Category: 1000 0 2000 658 3000 105 4000 20,506 5000 805,548

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.2: Support extended learning opportunities for special education students as provided in their Individualized Education Programs (IEPs).	2.2: Utilize a family engagement framework to expand family and community engagement programs, extend library hours, and increase access to computer resources, support, and training for all student subgroups and their parents.	2.2: Utilize a family engagement framework to expand family and community engagement programs, extend library hours, and increase access to computer resources, support, and training for all student subgroups and their parents.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	97,567,308	4,696,930	4,246,323
Budget Reference	LCFF sources Special Education Department of Rehab: Workability II, Transition Partnership Medi-Cal Billing Option Object Category: 1000 45,567,977 2000 17,484,108 3000 26,244,925 4000 883,176 5000 2,224,105 7000 5,163,017	LCFF sources Title I, Part A Object Category: 1000 745,592 2000 1,825,623 3000 1,044,295 4000 232,659 5000 848,761	LCFF sources Title I, Part A CA State Preschool Prog California Partnership Academies Lottery: Instructional Materials Local sources Object Category: 1000 149,813 2000 1,784,329 3000 999,818 4000 218,688 5000 1,093,677

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

<div align="center">

OR

</div>

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.3: Ensure sufficient resources are available to schools to support extracurricular programs for students, instructional materials and other programs and supplies to enhance student outcomes.	2.3: Provide engagement opportunities for all stakeholders, including family and community, to District events (e.g. Annual Parent Conference, Open House, Back to School Nights, and School Choice Events).	2.3:Provide District-wide family and community engagement (FACE) opportunities for all stakeholders, including family and community, (e.g. Annual Parent Conference, Open House, Back to School Nights, Health and Resource Fairs, and School Choice Events).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	9,520,363	1,042,152	1,050,967
Budget Reference	LCFF sources Object Category: 1000 1,396,698 2000 1,326,048 3000 485,687 4000 4,091,780 5000 2,366,153 6000 318,073	LCFF sources Title I, Part A Object Category: 1000 153,438 2000 326,994 3000 195,127 4000 66,450 5000 300,143	LCFF sources Title I, Part A 21st century ASSETS Local sources California Partnership Academies Title I, Migrant Ed Title III, Immigrant Ed Regional Occupational Center Object Category: 1000 8,923 2000 270,966 3000 65,493 4000 140,216 5000 565,369

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.4: Provide professional development for certificated and classified staff to support each of the activities identified in Goal 2.	2.4: Provide respectful programs that are reflective of race, language, disability and culture, including community social service resources, workshops, leadership opportunities (CAC,SCC, etc), school-based Family and Community Liaisons, parent volunteer training, fingerprinting, adult education classes, and child care.	2.4:Provide site-based family and community engagement (FACE) opportunities for all stakeholders that are culturally responsive, inclusive, and reflective of race, language, disability and culture to ensure equitable access to community social service resources, workshops, leadership opportunities (CAC,SCC, etc.), school-based Family and Community Liaisons, parent volunteer training, fingerprinting, adult education classes, and child care.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	40,000	3,784,489	3,135,979
Budget Reference	Title I, Part A Object Category: 5000 40,000	Title I, Part A Object Category: 1000 761,898 2000 1,659,104 3000 983,286 4000 118,146 5000 262,055	Title I, Part A 21st Century ASSETS CA State Preschool Prog LCFF sources Regional Occupational Center Object Category: 1000 803,684 2000 1,150,602 3000 901,755 4000 61,648 5000 218,289

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.5: Ensure equitable access to the core instructional program and enrichment opportunities, including Visual and Performing Arts (VAPA), foreign language, physical education and intramural athletics.	2.5: Ensure parents of English Learners (EL) have access to and are aware of information related to reclassification criteria and procedures.	2.5: Ensure parents of English Learners (EL) have access to and are aware of information related to reclassification criteria and procedures.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	494,800	5,600	6,569
Budget Reference	LCFF sources Lottery: Instructional Materials Object Category: 4000 137,300 5000 357,500	Title I, Part A Object Category: 4000 1,000 5000 4,600	Title I, Part A LCFF sources Object Category: 2000 1,851 3000 168 4000 500 5000 4,050

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.6: Ensuring access for low income pupils to the core instructional program including, but not limited to, STEM, VAPA, CTE and other high quality elective courses.	2.6 : Provide home language translations of District communication including school to home communiques, website, and parent meetings (Spanish & Vietnamese).	2.6: Provide home language translations of District communication including school to home communiques, website, and parent meetings (Spanish & Vietnamese).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	22,483,787	1,120,684	1,216,219
Budget Reference	LCFF sources Educator Effectiveness Title I, Part A Title I, Migrant Ed/Summer Program Title I, School Improvement Grant Object Category: 1000 12,075,679 2000 642,376 3000 4,697,749 4000 3,523,023 5000 1,544,960	LCFF sources Title I, Part A Local sources Object Category: 1000 2,300 2000 714,363 3000 291,071 4000 16,450 5000 96,500	LCFF sources Title I, Part A ASES IDEA Preschool Grant Regional Occupational Center Object Category: 1000 350 2000 712,404 3000 377,523 4000 16,951 5000 108,991

Action 7

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.7: Ensure student access to technology that is available for use at school and at home and by implementing a refresh cycle to replace technology at grades 3, 6, and 9.	2.7: 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	2.7: 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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	15,759,957	3,255,950	2,581,111
Budget Reference	LCFF sources Title I, Part A Local sources Object Category: 1000 114,268 2000 2,477,828 3000 1,091,392 4000 11,278,225 5000 798,244	LCFF sources Object Category: 5000 3,255,950	LCFF sources 21st Century ASSETS ASES Local sources Title I, Part A Object Category: 1000 13,546 2000 8,347 3000 3,460 4000 10,100 5000 1,069,000 7000 1,476,658

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.8: Review and expand access to dual immersion/bilingual programs and other methods to increase the number of recipients of the State Seal of Biliteracy.	2.8: Implement procedures to ensure foster students have access to interventions and enrichment activities that support academic development, social emotional well-being, social capital development, and school and community connectedness and collaboration.	2.8: Implement procedures to ensure foster students have access to interventions and enrichment activities that support academic development, social emotional well-being, social capital development, and school and community connectedness and collaboration.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	457,795	1,500	31,000
Budget Reference	LCFF Sources Object Category: 1000 331,445 3000 126,350	LCFF sources Object Category: 5000 1,500	LCFF sources Object Category: 5000 31,000

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2.9: Support learning opportunities for low-income pupils and their parents by developing and utilizing a parent engagement framework and rubric, extending library, access to computer resources, and computer training.

2018-19 Actions/Services

2.9: Build and grow instructional programs, such as dual immersion and heritage language programs, and expand world language options which support increasing numbers of high school seniors graduating from SAUSD schools with the Seal of Biliteracy and equipped with valuable college and career ready linguistic skills.

2019-20 Actions/Services

2.9: Build and grow instructional programs, such as dual immersion and heritage language programs, and expand world language options which support increasing numbers of high school seniors graduating from SAUSD schools with the Seal of Biliteracy and equipped with valuable college and career ready linguistic skills.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3,829,989	54,923	185,712
Budget Reference	LCFF sources Title I, Part A Object Category: 1000 744,156 2000 1,897,460 3000 1,186,873 5000 1,500	LCFF Sources Object Category: 2000 2,000 3000 812 4000 18,000 5000 34,111	LCFF Sources Title I, Part A Regional Occupational Center Object Category: 1000 101,460 2000 0 3000 20,252 4000 23,000 5000 41,000

Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.10: Increase student access to science camps, experiential field trips, and summer enrichment programs for elementary, intermediate and high schools.	2.10: Continue to expand offerings and access to online/hybrid course availability to promote school choice and enhance personalized learning options across all grade levels.	2.10: Continue to expand offerings and access to online/hybrid course availability to promote school choice and enhance personalized learning options across all grade levels.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	582,316	251,502	539,162
Budget Reference	LCFF sources Title I, Part A Object Category: 2000 971 3000 29 4000 338,790 5000 242,526	LCFF sources Title I, Part A Title II, Part A Object Category: 5000 251,502	LCFF sources Title IV, Part A Local sources Object Category: 1000 50,000 3000 9,980 4000 0 5000 479,182

Action 11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2.11: Expand partnerships that support student academic success and social emotional well-being, including, partnering with non-profit organizations.

2018-19 Actions/Services

2.11: Provide professional development and support for certificated and classified staff to support each of the activities in Goal 2.

2019-20 Actions/Services

2.11: Provide professional development and support for certificated and classified staff to support each of the activities in Goal 2.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	761,541	111,921	120,823
Budget Reference	LCFF sources Object Category: 2000 194,549 3000 70,192 4000 13,800 5000 483,000	LCFF sources Title I, Part A Object Category: 1000 40,500 2000 10,000 3000 20,510 4000 2,000 5000 38,911	LCFF sources Title I, Part A Object Category: 1000 64,497 2000 23,004 3000 12,772 4000 4,000 5000 16,550

Action 12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2.12: Address language barriers by ensuring access for parents of EL students to English classes, including online learning resources and courses offered through the community college, and develop native language translations of website (Spanish & Vietnamese).

2018-19 Actions/Services

2.12: Blended into 3.6.

2019-20 Actions/Services

2.12: See 2018-19 action.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	325,362	NA	NA
Budget Reference	LCFF sources Title I, Part A Object Category: 1000 167,170 3000 70,192 5000 88,000	NA	NA

Action 13

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

| 2.13: Provide foster students with access to enrichment activities that support social emotional well-being and school connectedness. | 2.13: Deleted. Action embedded in 4.3 | See 2018-19 action. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	725,128	NA	NA
Budget Reference	LCFF sources Title I, School Improvement Grant Object Category: 1000 240,296 2000 52,907 3000 31,925 4000 400,000	NA	NA

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 3

Cultivate and maintain a healthy, safe, secure, and respectful school and working environment for all.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Research studies consistently show that in order to improve student learning and achievement, our students and staff need healthy, safe and secure environments in which to learn.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California Healthy Kids Survey (CHKS) | Percent (%) of surveyed students who feel safe or very safe at school: Gr 5, Gr 7, Gr 9, Gr 11, Gr NT	3a: Percent of surveyed students who feel safe or very safe at school: Gr 5 77%, Gr 7 67%, Gr 9 60%, Gr 11 63%, Gr NT 66% (2015-16)	California Healthy Kids Survey (CHKS) | Increase percent of surveyed students who feel safe or very safe at school: Gr 5 78%, Gr 7 68%, Gr 9 61%, Gr 11	California Healthy Kids Survey (CHKS) | Increase percent of surveyed students who feel safe or very safe at school: Gr 5 79%, Gr 7 69%, Gr 9 68%, Gr 11	California Healthy Kids Survey (CHKS) | Increase percent of surveyed students who feel safe or very safe at school: Gr 5 80%, Gr 7 70%, Gr 9 69%, Gr 11

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		64%, Gr NT 67% (2016-17) Result: Percent of surveyed students who feel safe or very safe at school: Gr 5 77%, Gr 7 65%, Gr 9 67%, Gr 11 66%, Gr NT 61% (2016-17)	67%, Gr NT 68%(2017-18) Result: Percent of surveyed students who feel safe or very safe at school decreased: Gr 5 74%, Gr 7 58%, Gr 9 55%, Gr 11 51%, Gr NT 57% (2017-18) Percent of surveyed students who feel safe or very safe at school increased: Gr 5 76%, Gr 7 62%, Gr 9 63%, Gr 11 61%, Gr NT 59% (2018-19)	68%, Gr NT 70% (2019-20)
California School Parent Survey (CSPS)	Percent (%) of surveyed parents indicating they Agree/Strongly agree that school is a safe place for their child	California School Parent Survey (CSPS)	93% of surveyed parents indicating they Agree/Strongly agree that school is a safe place for their child (2015-16)	California School Parent Survey (CSPS)	Maintain 90% or above of surveyed parents indicating they Agree/Strongly agree that school is a safe place for their child (2016-17) Result: 93% of surveyed parents indicating they Agree/Strongly agree that school is a safe place for their child (2016-17)	California School Parent Survey (CSPS)	Maintain 90% or above of surveyed parents indicating they Agree/Strongly agree that school is a safe place for their child (2017-18) Result: 90% of surveyed parents indicated they Agree/Strongly agree that school is a safe	California School Parent Survey (CSPS)	93% of surveyed parents indicating they Agree/Strongly agree that school is a safe place for their child (2019-20)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			place for their child (2017-18) 92% of surveyed parents indicated they Agree/Strongly agree that school is a safe place for their child (2018-19)	
California School Climate Survey (CSCS) | Percent (%) of surveyed staff indicating they Agree/Strongly agree that school is a safe place for students	California School Climate Survey (CSCS) | 89% of surveyed staff indicating they Agree/Strongly agree that school is a safe place for students (2015-16)	California School Climate Survey (CSCS) | Maintain 90% or above of surveyed staff indicating they Agree/Strongly agree that school is a safe place for students (2016-17) Result: 92% of surveyed staff indicating they Agree/Strongly agree that school is a safe place for students (2016-17)	California School Climate Survey (CSCS) | Maintain 90% or above of surveyed staff indicating they Agree/Strongly agree that school is a safe place for students (2017-18) Result: 87% of surveyed staff indicated they Agree/Strongly agree that school is a safe place for students (2017-18) 91% of surveyed staff indicated they Agree/Strongly agree that school is a safe place for students (2018-19)	California School Climate Survey (CSCS) | 92% of surveyed staff indicating they Agree/Strongly agree that school is a safe place for students (2019-20)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
New: Survey on Facilities | % of parents that agree/strongly agree that the school has clean and well-maintained facilities and properties	Survey on Facilities (CSPS) | 92% of parents agree/strongly agree that school has clean and well-maintained facilities and properties (2016-17)	Not applicable. New metric starting 2018-19 LCAP year.	Survey on Facilities (CSPS) | Maintain 92% or above of parents agree/strongly agree that school has clean and well-maintained facilities and properties (2017-18) Result: 91% of parents indicated they agree/strongly agree that school has clean and well-maintained facilities and properties (2017-18) 92% of parents indicated they agree/strongly agree that school has clean and well-maintained facilities and properties (2018-19)	Survey on Facilities (CSPS) | Maintain 92% or above of parents agree/strongly agree that school has clean and well-maintained facilities and properties (2019-20)
Facilities Inspection Tool | Schools meeting the exemplary or good standard on the FIT survey	Facilities Inspection Tool | All schools met the exemplary or good standard on the FIT survey (2015-16)	Facilities Inspection Tool | All schools meet the exemplary or good standard on the FIT survey (2016-17) Result: All schools met the exemplary or good standard on the FIT survey (2016-17)	Facilities Inspection Tool | All schools meet the exemplary or good standard on the FIT survey (2017-18) Result: All schools met the exemplary or good standard on the FIT survey (2017-18)	Facilities Inspection Tool | All schools meet the exemplary or good standard on the FIT survey (2018-19)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
New: Classified PD	 Post-workshop evaluation results for classified employees Classified employees' participation in professional learning	Baseline data will be collected in 2018-19.	Not applicable. New metric starting 2018-19 LCAP year.	Classified employees' participation in professional learning: Baseline: 708 classified staff who attended a training and completed a post-training survey Baseline: 2,218 Total Hours of Training Post-workshop evaluation results for certificated employees: Baseline: 3.80 Average Rating (1-4; 4 = Very Good)	Classified employees' participation in professional learning: Baseline: 10% increase of classified staff who attend a training and complete a post-training survey Baseline: 5% increase in Total Hours of Training Post-workshop evaluation results for certificated employees: Baseline: 3.9 Average Rating or higher (1-4; 4 = Very Good)

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.1: Provide adult supervision/staff before/after school, during recess and lunch periods.	3.1: Ensure sufficient adult supervision/staff before and after school, as well as during recess and lunch periods.	3.1: Ensure sufficient adult supervision/staff before and after school, as well as during recess and lunch periods.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	4,488,579	6,994,764	6,594,898
Budget Reference	LCFF sources Object Category: 2000 4,358,267 3000 130,312	LCFF sources Title I, Part A Object Category: 1000 1,643 2000 4,454,595 3000 1,809,894 4000 403,582 5000 325,050	LCFF sources Title I, Part A Object Category: 1000 2,913 2000 6,045,769 3000 179,609 4000 93,407 5000 273,200

Action 2

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.2: Support learning opportunities for all stakeholders including family events, (e.g. Annual Parent Conference, Open House, Back to School Nights, and School Choice Events).	3.2: Ensure effective and efficient emergency response and preparedness.	3.2: Ensure effective and efficient emergency response and preparedness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	166,085	2,939	485,450
Budget Reference	LCFF sources Title I, Part A Object Category: 4000 7,000 5000 159,085	LCFF sources Object Category: 4000 2,939	LCFF sources Object Category: 4000 221,900 5000 211,550 6000 52,000

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

| 3.3: Maintain current facilities to ensure school safety and high quality learning environments. | 3.3: Continually improve and maintain facilities to ensure school safety, security and high quality learning and working environments. | 3.3: Continually improve and maintain facilities to ensure school safety, security and high quality learning and working environments. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	39,690,295	53,028,203	65,217,137
Budget Reference	LCFF sources Ongoing & Major Maintenance Account Deferred Maintenance Civic Center Rental Fees Godinez Rental Fees Object Category: 2000 19,187,833 3000 9,542,098 4000 3,873,100 5000 5,827,264 6000 1,260,000	LCFF sources Title I, Part A Object Category: 1000 18,000 2000 840,167 3000 348,543 4000 4,091,921 5000 22,583,284 6000 25,146,288	Building Funds California Clean Energy Jobs Act (Prop 39) LCFF sources Ongoing & Major Maintenance Account Property & Liability Title I, Part A Workers' Compensation Object Category: 1000 15,000 2000 1,158,955 3000 371,264 4000 5,583,205 5000 17,014,995 6000 41,073,718

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

3.4: Support welcoming and productive school environments that include anti-bullying awareness and safe and sensitive school campaigns (LGBTQ), that include outreach to staff, parents, and students.

2018-19 Actions/Services

3.4: Support outreach to students, staff, and parents to establish welcoming and inclusive school environments via anti-bullying awareness, LGBT safe and sensitive school campaigns, suicide prevention and school-based wellness resource centers.

2019-20 Actions/Services

3.4: Support outreach to students, staff, and parents to establish welcoming and inclusive school environments via anti-bullying awareness, LGBT safe and sensitive school campaigns, suicide prevention and school-based wellness resource centers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	59,564,932	1,209,404	2,840,932
Budget Reference	LCFF sources Special Education Self-Insurance Fund Local sources Object Category: 1000 1,672,225 2000 19,794,492 3000 9,583,814 4000 893,221 5000 27,470,180 6000 151,000	LCFF sources Title I, Part A Object Category: 1000 113,507 2000 9,736 3000 50,055 4000 153,024 5000 878,082 6000 5,000	LCFF sources Object Category: 2000 1,354,965 3000 704,586 4000 250,971 5000 438,878 6000 91,532

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.5: Ensure access for low income pupils to the core instructional program via Positive Behavior Interventions and Supports (PBIS), restorative practices, drop-out prevention and retention efforts, mentoring, and other wellness programs.	3.5: Ensure equitable access for all students to the core instructional program through District-wide implementation of Positive Behavior Interventions and Supports (PBIS) by embedding restorative and trauma informed practices and social emotional learning into school structures.	3.5: instructional program through District-wide implementation of Positive Behavior Interventions and Supports (PBIS) by embedding restorative and trauma informed practices and social emotional learning into school structures needed to create a safe school environment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	61,851,664	590,438	673,806
Budget Reference	LCFF sources MediCal Administrative Activities (MAA) Medi-Cal Billing Option Positive School Climate Model (i3) Special Education Title I, Part A Title I, Core Set Aside Child Nutrition Child Nutrition: Healthy Active Families Before and After School Learning & Safe Neighborhood Local sources Object Category: 1000 5,098,999 2000 16,188,453 3000 9,590,652 4000 22,472,511 5000 5,938,148 6000 2,560,500 7000 2,400	LCFF sources Title I, Part A Object Category: 1000 20,100 2000 18,015 3000 15,480 4000 10,900 5000 525,943	LCFF sources Title I, Part A Object Category: 1000 24,000 2000 87,214 3000 34,752 4000 28,000 5000 499,840

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.6: Provide parent training on accessing the student information system (attendance, grades, progress reports, etc.), leadership and college readiness information, to improve connections with the school community.	3.6 Provide parents with training and support on, parenting programs, health and resource fairs, leadership and other supports to improve their connections within the school community.	3.6: Provide Police Services and programs to Ensure School Safety and Security.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	722,875	207,392	90,000
Budget Reference	LCFF sources Title I, Part A Local sources Object Category: 2000 418,282 3000 203,605 4000 49,838 5000 42,150 6000 15,000	LCFF sources Title I, Part A Object Category: 2000 13,500 3000 5,483 4000 21,212 5000 167,197	Title III Immigrant Ed Program Object Category: 1000 50,017 3000 9,983 5000 30,000

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.7: Provide parenting programs including links to community social service resources and workshops; additional resources may include school-based Parent and Community Liaisons, structured recess training, health fairs, race, language, culture and finger printing for parent volunteers. Support these efforts with transportation and childcare.	3.7: Support the enhancement of school climate through smooth operations, processes, and customer service by ensuring that all staff engage in culturally proficient interaction with the public and customer service.	3.7: Support the enhancement of school climate through smooth operations, processes, and customer service by ensuring that all staff engage in culturally proficient interaction with the public and customer service.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2,078,123	186,107,050	196,260,545
Budget Reference	LCFF sources Title I, Part A Local sources Object Category: 1000 507,596 2000 524,354 3000 416,593 5000 629,580	LCFF sources Title I, Part A Title II-Part A Head Start Building Fund Capital Facilities Fund County School Facilities Fund Special Reserve Fund QZAB Solar Energy Savings Emergency Repair Prgm-Williams Case Bond Interest & Redemption Fund (BINR): Other Restricted Ongoing & Major Maintenance Account Debt Service Fund: QZAB Solar Energy Debt Service Fund: Certificates of Participation (COP) California Clean Energy Jobs Act (Prop 39) Child Nutrition: Child Care Food Program (CACFP) Claims-Centers and Family Day Ca Child Nutrition: School Programs Civic Center Rental Fees Object Category: 1000　　2,352,646 2000　62,628,251 3000　26,391,889 4000　24,106,737 5000　37,431,042 6000　3,229,867 7000　29,966,618	Bond Interest & Redemption Fund (BINR): Other Restricted Building Fund California Clean Energy Jobs Act (Prop 39) Capital Facilities Fund Child Nutrition: Child Care Food Program (CACFP) Claims-Centers and Family Day Ca Child Nutrition: School Programs Civic Center Rental Fees County School Facilities Fund Debt Service Fund: Certificates of Participation (COP) Debt Service Fund: QZAB Solar Energy Emergency Repair Prgm-Williams Case Head Start LCFF sources Local Sources Ongoing & Major Maintenance Account QZAB Solar Energy Savings Special Reserve Fund Title I, Part A Title II-Part A Object Category: 1000　1,259,242 2000　65,832,943 3000　35,091,243 4000　24,090,567 5000　38,230,885 6000　3,652,000

Action 8

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.8: Support parents of EL students with translation services and access to English, leadership, and computer classes.	3.8: Provide professional development for certificated and classified staff to promote working in a healthy, safe, and secure environment that supports learning.	3.8: Provide professional development for certificated and classified staff to promote working in a healthy, safe, and secure environment that supports learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	149,899	369,168	347,474
Budget Reference	LCFF sources Title I, Part A Object Category: 2000 130,267 3000 18,432 5000 1,200	LCFF sources Title I, Part A Object Category: 1000 8,901 2000 189,795 3000 80,700 4000 4,500 5000 85,272	Classified School Employee PD BG LCFF sources Title I, Part A Object Category: 1000 6,641 2000 111,525 3000 33,454 4000 71,534 5000 124,320

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.9: Provide appropriate levels of targeted and timely intervention service to Redesignated Fluent English Proficient (RFEP) students including procuring and implementing a student information system/dashboard to provide early identification of areas of need in ELA, Mathematics , as well as A-G progress.	3.9: Moved to Action 4.4	See 2018-19 Action

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	96,993	NA	NA
Budget Reference	Title III, LEP Object Category: 1000 68,656 3000 28,337	NA	NA

Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

3.10: Support the enhancement of school climate through smooth operations and processes, providing regular and timely professional development and training for all staff, on culturally proficient interaction with the public.

2018-19 Actions/Services

3.10: Embedded with Action 3.7

2019-20 Actions/Services

3.10:See action in 2018-19.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	68,472,152	NA	NA
Budget Reference	LCFF sources Building Fund Capital Facilities Fund County School Facilities Fund Special Reserve Fund QZAB Solar Energy Savings Emergency Repair Prgm-Williams Case Bond Interest & Redemption Fund (BINR): Other Restricted Debt Service Fund: QZAB Solar Energy Debt Service Fund: Certificates of Participation (COP) California Clean Energy Jobs Act (Prop 39) Object Category: 2000 5,216,957 3000 2,409,029 4000 273,500 5000 1,017,704 6000 30,972,592 7000 28,582,370	NA	NA

Action 11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners	LEA-wide	
Foster Youth		
Low Income		

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

| Unchanged Action | Modified Action | Unchanged Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |

| 3.11: Maintain and embed restorative and trauma informed practice and professional development for administrators, teachers and classified staff, within the learning program, to promote student connections to school. | 3.11:Embedded in action 4.9. | 3.11:See 2018-2019 action. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	126,809	NA	NA
Budget Reference	LCFF sources Title I, Part A Object Category: 4000 19,400 5000 107,409	NA	NA

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 4

Implement a robust Multi-Tiered System of Support (MTSS) framework that provides timely and responsive support to targeted students within identified subgroups to meet individual academic, behavioral and social-emotional learning (SEL) needs.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                      Priority 2: State Standards (Conditions of Learning)
                      Priority 3: Parental Involvement (Engagement)
                      Priority 4: Pupil Achievement (Pupil Outcomes)
                      Priority 5: Pupil Engagement (Engagement)
                      Priority 6: School Climate (Engagement)
                      Priority 7: Course Access (Conditions of Learning)
                      Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

A comprhensive MTSS system is necessary to monitor student academic, social-emotional, and behavioral needs in order to leverage resources effectively to support student continual growth and proficiency attainment.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
EL Redesignation | Percent (%) of EL students will be	EL Redesignation | 64.2% of EL students were reclassified with	EL Redesignation | 68.0% of EL students will be reclassified with	EL Redesignation | 67.0% of EL students will be reclassified with	EL Redesignation | 72.0% of EL students will be reclassified with

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
reclassified with five (5) years of entering an EL program	five (5) years of entering an EL program (2015-16)	five (5) years of entering an EL program (2016-17) Result: 66.0% of EL students were reclassified with five (5) years of entering an EL program (2016-17)	five (5) years of entering an EL program (2017-18) Result: 70.9% of EL students were reclassified within five (5) years of entering an EL program (2017-18)	five (5) years of entering an EL program (2018-19)
English Learner Progress Indicator (ELPI) per the California School Dashboard	ELPI | Performance Level of Yellow (Medium Status, Maintained Change) (2014-15)	ELPI | Performance Level of Green (Medium Status, Increased Change) (2015-16) Result: Performance Level of Yellow (Medium Status, Maintained Change) (2016-17)	Metric based on ELPAC transition from CELDT and upon final CDE guidance Result: % of Students in ELPAC Peformance Levels (2017-18), as reported on CA School Dashboard: 24% Well-developed 38.2% Moderately 23.5% Somewhat 14.3% Beginning	Metric based on ELPAC transition from CELDT and upon final CDE guidance Goal: 26% Well-Developed 40% Moderately 20% Somewhat 14% Beginning
Extracurricular participation rates | Percent (%) of High School students who participate in more than one extracurricular activity | Percent (%) of Intermediate School students who participate in more than one extracurricular activity	Extracurricular participation rates | 50% of High School students participated in more than one extracurricular activity; 46% of Intermediate School students participated in more than one extracurricular activity (Spring 2016)	Extracurricular participation rates | 55% of High School students will participate in more than one extracurricular activity; 51% of Intermediate School students will participate in more than one extracurricular activity (Spring 2017)	Extracurricular participation rates | 50% of High School students will participate in more than one extracurricular activity; 47% of Intermediate School students will participate in more than one extracurricular activity (Spring 2018)	Extracurricular participation rates | 52% of High School students will participate in more than one extracurricular activity; 50% of Intermediate School students will participate in more than one extracurricular activity (Spring 2019)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Result: As self reported, 46% of High School students participated in more than one extracurricular activity; 44% of Intermediate School students participated in more than one extracurricular activity (Spring 2017)	Result: 46% of High School students participated in more than one extracurricular activity; 41% of Intermediate School students participated in more than one extracurricular activity (Spring 2018)	
Attendance | Districtwide attendance rate	Attendance | The districtwide attendance rate is 96.9% (2015-2016)	Attendance | Maintain or increase the districtwide attendance rate from the prior year Result: The districtwide attendance rate is 96.9% (2016-2017)	Attendance | Maintain or increase the districtwide attendance rate from the prior year Result: Maintained the districtwide attendance rate of 96.7% (2017-2018)	Attendance | Maintain or increase the districtwide attendance rate from the prior year
Chronic absenteeism | Districtwide chronic absenteeism rate: Elementary, Intermediate, High School	Chronic absenteeism | The chronic absenteeism rate is: 3.2% (elementary), 3.9% (intermediate), 9.9% (high school) (2015-16)	Chronic absenteeism | Maintain or reduce the chronic absenteeism rate from the prior year Result: The district-wide chronic absenteeism rate was 6.2% (2016-17)	Chronic absenteeism | Maintain or reduce the chronic absenteeism rate from the prior year Result: 4.2% of K-8 students chronically absent (2017-18)	Chronic absenteeism | Maintain or reduce the chronic absenteeism rate from the prior year
Middle School Dropout | Number of adjusted grade 8 dropouts	Middle School Dropout | The number of adjusted grade 8 dropouts is 0 (2015-16)	Middle School Dropout | Maintain the number of adjusted grade 8 dropouts at 0 (2016-17)	Middle School Dropout | Maintain the number of adjusted grade 8 dropouts at 0 (2017-18)	Middle School Dropout | Maintain the number of adjusted grade 8 dropouts at 0 (2018-19)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Result: The number of adjusted grade 8 dropouts is 0 (2016-17)	Result: Internal estimate of 0 grade 8 dropouts (2017-18). CDE to release official reports around August.	
High School Dropout | High school cohort dropout rate	High School Dropout | Reduce the high school cohort dropout rate to 4.3% (2015-16)	High School Dropout | Reduce the high school cohort dropout rate to 3.3% (2016-17) Result: High school cohort dropout rate increased to 4.6% (2016-17)	High School Dropout | Reduce the high school cohort dropout rate to 2.3% (2017-18) Result: High school cohort dropout rate increased to 5.9% (2017-18)	High School Dropout | Reduce the high school cohort dropout rate to 3% (2018-19)
Suspension Rates | Districtwide suspension rate	Suspension Rates | District suspension rate was 3.6% (2014-15)	Suspension Rates | Reduce the suspension rate to 3.5% (2015-16) Result: District suspension rate was 3.1% (2015-16) District suspension rate was 3.3% (2016-17)	Suspension Rates | Reduce the suspension rate to 3.2% (2017-18) Result: Suspension rate maintained at 3.3% (2017-18)	Suspension Rates | Reduce the suspension rate to 3.2% (2018-19)
Student Suspensions | The total number of instructional days lost due to suspensions	The total number of instructional days lost due to suspensions was 4,779 (2015-16)	Reduce the total number of instructional days lost due to suspensions to 4,600 (2016-17) Result: The total number of instructional days lost due to suspensions was 4,700 (2016-17)	Reduce the total number of instructional days lost due to suspensions to 4,600 (2017-18) Result: Total number of instructional days lost due to suspensions increased to 4,764 (2017-18)	Reduce the total number of instructional days lost due to suspensions to 4,600 (2018-19)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Expulsion Rates | Districtwide expulsion rate	Expulsion Rates | Districtwide expulsion rate was 0.1% (2014-15)	Expulsion Rates | Maintain expulsion rate at 0.1% or below (2015-16) Results: Districtwide expulsion rate was 0.05% (2015-16). Districtwide expulsion rate was 0.05% (2016-17).	Expulsion Rates | Maintain expulsion rate at 0.1% or below (2017-18) Result: Expulsion rate decreased to 0.04% (2017-18)	Expulsion Rates | Maintain expulsion rate at 0.1% or below (2018-19)

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
NA	4.1 Ensure equitable access for all sub-groups to enrichment opportunities (i.e. STEM, CTE, Visual and Performing Arts (VAPA), foreign language, physical education and intramural athletics.)	4.1 Ensure equitable grades TK-12 access for all sub-groups, including low income pupils to supplemental enrichment opportunities (i.e. STEM, CTE, Visual and Performing Arts (VAPA), and intramural athletics.)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		8,686,674.62	5,976,936
Budget Reference		LCFF sources Lottery: Instructional Materials Object Category: 1000 1,527,948.57 2000 2,093,464.92 3000 1,470,831.37 4000 1,568,861.58 5000 1,985,838.55 6000 39,729.63	LCFF sources Object Category: 1000 998,026 2000 1,835,810 3000 818,262 4000 1,160,216 5000 1,143,622 6000 21,000

Action 2

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income		All Schools

Actions/Services

	New Action	Unchanged Action
	4.2: Provide access to targeted students within all sub-groups to extended learning opportunities by expanding before, after and Saturday school programs, tutoring, summer school programs, and access to transportation services as needed.	4.2: Provide access to targeted students within all sub-groups to extended learning opportunities by expanding before, after and Saturday school programs, tutoring, summer school programs, and access to transportation services as needed.

Budgeted Expenditures

Amount		22,562,696.06	21,226,605
Budget Reference		LCFF sources Title I, Part A Title I, Core Set Aside 21st Century ASSETS Before and After School Learning & Safe Neighborhood Special Education Object Category: 1000 5,838,833.77 2000 6,980,528.91 3000 5,206,563.89 4000 3,881,717.61 5000 655,051.88	LCFF sources Title I, Part A Title I, Migrant Ed 21st Century ASSETS Before and After School Learning & Safe Neighborhood Special Education Object Category: 1000 5,394,728 2000 7,590,014 3000 3,740,616 4000 3,708,138 5000 793,109

Action 3

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

Foster Youth	LEA-wide	All Schools

Actions/Services

	New Action	Modified Action
	4.3 Provide supports so that foster students are able to access appropriate levels of service to ensure academic progress leading to successful graduation.	4.3 Provide grade TK-12 supports so that foster and homeless students are able to access appropriate levels of service to ensure academic progress leading to successful graduation.

Budgeted Expenditures

Amount	496,780.61	297,415
Budget Reference	LCFF sources Title I, Part A Object Category: 1000 135,052.17 2000 45,708.96 3000 73,415.85 4000 135,558.83 5000 107,044.80	LCFF sources Title I, Part A Education for Homeless Children and Youth Object Category: 1000 52,800 2000 54,861 3000 24,485 4000 90,402 5000 74,867

Action 4

[Add Students to be Served selection here]	[Add Location(s) selection here]

<div align="center">OR</div>

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

	New Action	Modified Action
	4.4: Provide timely and appropriate services to English learners and reclassified English learners in need of support with linguistic and/or academic skills to successfully access, engage and interact with grade-level content	4.4: Provide interventions and supplemental programs in order to ensure equitable student access to a high quality rigorous, CA state standards-based, core instructional program with CA standards for all sub-groups.

	commensurate with their English-only peers.	

Budgeted Expenditures

Amount		3,351,644.57	5,780,490
Budget Reference		LCFF Sources Title I, Part A Object Category: 1000 1,366,641.04 2000 416,624.18 3000 724,270.35 4000 298,379.00 5000 545,730.00	LCFF Sources Title I, Part A Title III, Limited English Proficiency Object Category: 1000 1,354,880 2000 128,156 3000 299,674 4000 2,702,289 5000 1,295,492

Action 5

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income		Specific Schools: Schools that have indicators in the "very low" category on the CA Dashboard

Actions/Services

	New Action	Modified Action
	4.5 Provide English learners with linguistically-appropriate program placement options and services, which	4.5 Provide additional support to identified schools in the "Very Low" category on the

| | support effective and rapid English language development and specifically address their instructional needs at each level of their language acquisition. | California Dashboard, to improve achievement in ELA and Math. |

Budgeted Expenditures

Amount

| | 632,694.97 | 1,949,013 |

Budget Reference

| | LCFF sources
Title I, Migrant Ed
Title I, Even Start Migrant Ed

Object Category:

1000   400,000.00
2000   7,000.00
3000   165,302.41
4000   60,392.56 | Title I, Migrant Ed
Title I, Even Start Migrant Ed

Object Category:

1000 538,878
2000 858,440
3000 488,746
4000 30,000
5000 32,950 |

Action 6

| [Add Students to be Served selection here] | [Add Location(s) selection here] |

OR

| English Learners
Foster Youth
Low Income | | All Schools |

Actions/Services

| | New Action | Modified Action |
| | 4.6: Provide interventions, supplemental and core replacement programs in order to | 4.6: Provide targeted Restorative Practice strategies, drop-out prevention and |

	ensure equitable student access to a high quality rigorous, CA state standards-based, core instructional program with CA standards for all sub-groups.	retention efforts, diversion programs, mentoring, mental health services and other wellness programs.

Budgeted Expenditures

Amount		5,692,416.44	8,227,221
Budget Reference		LCFF sources Carl D Perkins Section 131 CTE Title I, Part A Special Education Special Education: Workability LEA I Department of Rehab: Workability II, Transition Partnership Regional Occupational Center Prog Object Category: 1000 299,518.00 2000 151,020.46 3000 182,985.48 4000 3,612,731.83 5000 1,446,160.67	California State Preschool LCFF sources Local Sources Medi-Cal Billing Option Positive School Climate Model Regional Occupational Center Prog Special Education: Mental Health Services Title I, Part A Title III, Immigrant Ed Object Category: 1000 1,602,689 2000 1,720,099 3000 1,598,790 4000 128,605 5000 3,177,038

Action 7

[Add Students to be Served selection here]	Specific Schools: [Add Location(s) selection here]

OR

English Learners Foster Youth Low Income [Add Students to be Served selection here]	[Add Scope of Services selection here]	All Schools [Add Location(s) selection here]

Actions/Services

	New Action	Modified Action
	4.7 Provide additional support to identified schools on the California Dashboard, to improve achievement in ELA and Math.	4.7 Provide professional development for certificated and classified staff to support each of the activities identified in MTSS, Goal 4.

Budgeted Expenditures

Amount		2,642,204.81	724,751
Budget Reference		LCFF Sources Object Category: 1000 1,876,939.00 3000 762,315.81 5000 2,950.00	21st Century ASSETS ESSA: School Improvement LCFF Sources Title I, Part A Object Category: 1000 90,163 3000 17,996 4000 374,748 5000 241,844

Action 8

All	All Schools

OR

Actions/Services

	New Action	Modified Action
	4.8 Provide targeted Restorative Practice strategies, drop-out prevention and retention efforts, diversion programs, mentoring, mental health services and other wellness programs.	4.8 Collapsed into Action 4.6.

Budgeted Expenditures

Amount	4,390,224.18	NA
Budget Reference	LCFF sources Child Development Title I, Part A Mental Health Redesign Positive School Climate Model The California Endowment Object Category: 1000 203,309.42 2000 1,715,527.62 3000 779,332.63 4000 412,693.42 5000 1,279,361.09	NA

Action 9

All	All Schools

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

	New Action	Modified Action
	4.9 Provide professional development for certificated and classified staff to support each of the activities identified in MTSS.	4.9 Moved to Action 4.7

Budgeted Expenditures

Amount		56,700.41	NA
Budget Reference		Title I, Part A LCFF Sources Object Categories: 1000 29,261.00 3000 11,884.31 5000 15,555.10	NA

Action 10

OR

Actions/Services

Budgeted Expenditures

Amount			
Budget Reference			

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$127,088,467	32.79%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

SAUSD has an unduplicated pupil percentage of 88.15%, therefore, the LCAP supplemental and concentration grant funding will be expended on a district wide basis, as allowed for in 5 CCR 15496 and as described in the LCAP. The District's strategic goals maintain the focus of and coherence among the District's educational programs and services. All LCFF supplemental/ concentration fund allocations align with the District's four strategic goals.

Goal 1: All Students will have equitable access to a high-quality core curricular and instructional program.
- Continue professional development and coaching to support the adopted ELA/ELD and Mathematics curriculum and materials
- Expand preschool and other early literacy efforts through expansion of preschool classrooms, full day Kindergarten and Early Edge Pre-K program
- Continue with expansion of early learning initiatives outlined in our Early Learning Framework through community partnerships, preschool expansion, full day Kindergarten and Early Edge Pre-K program
- Extend college and career elementary to intermediate to high school pathways by expanding CTE options, dual language immersion programs, AVID school sites, and International Baccalaureate (IB) programs
- Refinement of Key Performance Indicators (KPI) to mirror California Dashboard and local Dashboard indicators
- Development and expansion of Data Warehouse system to provide prompt, accurate and easily accessible data to support classroom, site and district level decision-making
- Restructuring and alignment of staff and resources in Educational Services to meet needs of Special Education, Teaching and Learning and School Performance and Culture
- Development of program overview documents for core components of the educational program: Core Academic Program, EL Master Plan, VAPA Strategic Plan, SAUSD Technology Plan.

- Development of Special Education Professional Development catalog to increase collaboration to best meet the needs of all students

Goal 2: Establish collaboration and communication across all levels to support and promote engagement and school connectedness amongst students, staff, families and community.

- 56 fully staffed elementary, intermediate and high schools site wellness centers to support all stakeholders with resources to improve communication and collaboration in order to increase academic, behavioral, health and social emotional outcomes for children and their families
- Expansion of Dual Enrollment offerings across the district
- Collaboration at the District level fostering cross-departmental communication to advance alignment of system
- Continue to expand Higher Education partnerships to provide students with field trips and college recruitment opportunities such as expanding college recruiter connections, college nights, FAFSA late nights, application review and completion, and scholarships
- Improve promotion of District successes and specialized programs such as Dual Immersion, Speech and Debate, CTE pathways, IB, Restorative Practice, After-school Enrichment programs, Intramural Sports, Mental Health, Preschool, and Wellness Center resources, etc.
- In collaboration with community and university partners which resulted in grant awards to support CTE pathways, high quality teachers, and extended learning opportunities for students
- Increased opportunities to develop bi-literacy including Dual Immersion expansion, additional world language courses including American Sign Language, and a "Language Program for a Multilingual SAUSD" course
- Maintain sports program at all intermediate schools to support student engagement in extra-curricular activities.
- Restructuring of extended learning program based on parent and student feedback to provide additional tutoring, homework assistance and extracurricular variety and expanding to include Ready 360 program for TK/Kindergarten

Goal 3: Cultivate and maintain a healthy, safe, secure, and respectful school and working environment for all.

- Continue alignment of board policy and administrative regulations to support safe and inclusive schools
- Continue to recruit and develop new partnerships with community agencies to increase mental health, restorative practices and violence prevention in schools
- Embed Trauma Informed Practices in all schools
- Sustain i3 Safe Schools grant strategies for effective Positive Behavior Intervention and Supports (PBIS) and restorative practices to improve fidelity of implementation to create a positive school climate and promote social emotional wellness
- Deliver social emotional learning curriculum to ensure Universal Tier 1 support for students
- Sustain professional development and preparedness in the area of emergency response and procedures to support site to district communication in case of disaster of critical incident
- Train various support staff professional using Non-Conflict Intervention (NCI)
- Continue cross collaboration with Educational Service departments (Teaching & Learning, Special Education, Pupil Support, School Climate, etc.) and School Police to enhance positive relationships with students, parents and community

Goal 4: Implement a robust Multi-Tiered System of Support (MTSS) framework that provides timely and responsive support to targeted students within identified subgroups to meet individual academic, behavioral and social-emotional learning (SEL) needs.

- Recruit and develop new partnerships with community agencies to increase restorative practices and violence prevention in schools for students in need of Tier 2 and 3 interventions
- Continue to provide students who require additional ongoing support with mental health counseling by expanding community agencies partnership and internal mental health clinicians
- Continue implementation of the i3 Safe Schools grant to increase access to schools for Positive Behavior Intervention and Supports (PBIS) and restorative practices to targeted subgroups
- Implement District level MTSS Action Plan with MTSS Leadership Team oversight and sub-committee teams to review and streamline targeted evidence-based academic, behavior and social emotional structures, supports and resources that are informed by appropriate screening, progress monitoring and diagnostic tools
- Continue in California Scale UP MTSS Statewide Training Initiative (SUMS), Sustaining Cohort, in order to restructure systems of support in the areas academic, behavior and social emotional learning
- Expand support to foster students and their families by implementing tutorial programs, field trips and monthly leadership
- Youth Opportunity Leadership Organization (YOLO) establishment at targeted elementary sites to support foster and homeless students
- Provide and maintain differentiated expanded services/supports for identified high need schools identified on the California Dashboard (CSI, ATSI)
- Alignment of Student Success Teams, Coordination of Services Team, and Section 504 Service Plan Redigitized
- Use of tutoring hours to support targeted intervention with students in need of academic support

The actions/services stated above coupled with the items listed below meet the SAUSD proportionality requirement of 34.24%.

In sum, SAUSD actions and services will support all students in the following areas: Continued professional learning aligned to each LCAP goal in order to ensure effective delivery of instructions using the District adopted, State approved grades TK-12 curricula for ELA and mathematics. Our PK-3 literacy initiatives will continue to be implemented in order to support acquisition of foundational literacy skills that will lead to at-grade level reading proficiency by 3rd grade. Our MTSS initiative is designed to support a high quality core instructional program that is supported by differentiation of instruction along with tiered interventions and supports, extended learning and enrichment opportunities for all students. The establishment of wellness centers on each school site, along with the District wellness center, will result in increased parental involvement, access to mental health, restorative practices and wrap around services to support the social emotional well being of students at the foundational and targeted need levels. SAUSD's educational options, including grades TK-8 Dual Immersion programs, Early College and Middle College high schools, the Advanced Learning Academy (ALA) personalized learning charter school, an on-line hybrid school with both first instruction and credit recovery options, the SANArts conservatory, and CTE pathways, Advancement Via Individual Determination (AVID), dual enrollment, international baccalaureate programs support students to be successful in pursuing college and career goals. Maintaining safe and secure schools while promoting a positive learning environment, and maintaining connectedness and transparency with students, parents, staff and community will augment the quality of the educational program and learning environment for all students. Single Plans for Student

Achievement (SPSA) for all schools will be reviewed annually to maintain strong site level alignment to LCAP goals, metrics and expenditures for fiscal transparency.

In addition, for the 2019-20 school year, the scope of actions have been adjusted to more closely align with the State's definition of unduplicated sub-groups. This realignment has resulted in a significant increase in funding earmarked to meet the needs of our "high needs" students for the 2019-20 year when compared to the 2018-19 school year. Students with disabilities receive services primarily within action 1.9. Students with disabilities who are also identified as English learners, low socio-economic status, homeless and/or foster youth also receive services within the designated "high need" actions that pertain their to unduplicated status sub-group identification(s).

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

$132,148,188

Percentage to Increase or Improve Services

34.24%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

SAUSD has an unduplicated pupil percentage of 88.15%, therefore, the LCAP supplemental and concentration grant funding will be expended on a district wide basis, as allowed for in 5 CCR 15496 and as described in the LCAP. The District's strategic goals maintain the focus of and coherence among the District's educational programs and services. All LCFF supplemental/ concentration fund allocations align with the District's four strategic goals.

The new features of the 2018-19 LCAP are:

The shift from 3 to 4 goals in order to differentiate more clearly between core and supplemental services. The goals have been modified in response to our Stakeholder input process so that a greater emphasis can be put on communication and collaboration processes that foster parent and community engagement and establish clearer transparency at all stakeholder levels. Professional Development has been included as a separate action for each goal. Our internal process will allow us to identify the specific goal and action that each professional development expenditures supports.

Goal 1: All Students will have equitable access to a high-quality core curricular and instructional program.
- Maintain adopted math curriculum and materials with planning for ongoing professional development and coaching.
- Provide professional development to support the adopted ELA/ELD curriculum and materials.
- Expand preschool and other early literacy efforts through expansion of preschool classrooms and coordination of the Santa Ana Early Literacy Initiative.
- Expand CTE pathways, including addition of multiple intermediate school pathways in articulation with existing high school programs.
- Launch of an instructional leadership cycle to develop clarity of instructional vision and goals and establish Key Performance Indicators across school sites.

Goal 2: Establish collaboration and communication across all levels to support and promote engagement and school connectedness amongst students, staff, families and community.

- All elementary, intermediate and high schools will have established site wellness centers to support ALL parents with resources to improve communication and collaboration with school sites in order to increase

 academic, behavioral and social emotional outcomes for their child/children.
- Expansion of Circulos grade level offering place-based learning experiences at three sites.
- Expansion of Dual Enrollment offerings across the district.
- Development of a Virtual School to provide increased access to enrichment and elective course options and to accelerate core academic completion.

Goal 3: Cultivate and maintain a healthy, safe, secure, and respectful school and working environment for all.

- Recruit and develop new partnerships with community agencies to increase restorative practices and violence prevention in schools.
- Expand Trauma Informed Practices Pilot at newly identified schools.
- Implementation of the i3 Safe Schools grant to increase access to schools for Positive Behavior Intervention and Supports (PBIS) and restorative practices to improve fidelity of implementation to create a positive school climate for ALL.
- Deliver social emotional learning curriculum to ensure Universal Tier 1 support for students.
- Activity supervisor's hours increased at all sites to ensure student safety.
- Emergency response and preparedness added to support site to district communication in case of disaster of critical incident.
- Create a plan and comprehensive vision of classified staff development across all departments.

Goal 4: Implement a robust Multi-Tiered System of Support (MTSS) framework that provides timely and responsive support to targeted students within identified subgroups to meet individual academic, behavioral and social-emotional learning (SEL) needs.

- Recruit and develop new partnerships with community agencies to increase restorative practices and violence prevention in schools for students in need of Tier 2 and 3 interventions.
- Provide students who require additional ongoing support with mental health counseling by expanding community agencies partnership and internal mental health clinicians.
- Continue implementation of the i3 Safe Schools grant to increase access to schools for Positive Behavior Intervention and Supports (PBIS) and restorative practices to targeted subgroups.
- Creation of District level MTSS team to review and streamline targeted academic, behavior and social emotional structures, supports and resources.
- Participation in California Scale UP MTSS Statewide Training Initiative (SUMS) in order to restructure systems of support in the areas academic, behavior and social emotional learning.
- Expand support to foster students and their families by implementing tutorial programs, field trips and monthly leadership. Expansion of Elementary YOLO (Youth Outreach Leadership Opportunities).
- YOLO pilots at targeted elementary sites to support foster students.
- Provide and maintain differentiated expanded services/supports for identified high need schools identified on the California Dashboard.
- Expansion of speech and debate to accommodate more student participants, to add additional schools, including expansion into the upper high school grades.
- Develop a set of high quality Tier 2 and Tier 3 intervention supports in literacy and numeracy at all grade levels.
- Maintain sports program at all intermediate schools to support student engagement in extra-curricular activities.

The actions/services stated above coupled with the items listed below meet the SAUSD proportionality requirement of 34.24%.

In sum, SAUSD actions and services will support all students in the following areas: Continued professional learning aligned to each LCAP goal in order to ensure effective delivery of instructions using the District adopted, State approved gradesTK-12 curricula for ELA and mathematics. Our PK-3 literacy initiatives will continue to be implemented in order to support acquisition of foundational literacy skills that will lead to at-grade level reading proficiency by 3rd grade. Our MTSS initiative is designed to support a high quality

core instructional program that is supported by differentiation of instruction along with tiered interventions and supports, extended learning and enrichment opportunities for all students. The establishment of wellness centers on each school site, along with the District wellness center, will result in increased parental involvement, access to mental health, restorative practices and wrap around services to support the social emotional well being of students at the foundational and targeted need levels. SAUSD's educational options, including Grades TK-8 Dual Immersion programs, early and middle college high schools, the ALA personalized learning charter school, an on-line hybrid school with both first instruction and credit recovery options, the SANArts conservatory, and CTE career pathways, Advancement Via Individual Determination (AVID), dual enrollment, international baccalaureate programs support students to be successful in pursuing college and career goals. Maintaining safe and secure schools, promoting a positive learning environment, and maintaining connectedness and transparency with students, parents, staff and the community will augment the quality of the educational program and learning environment for all students. Single Plans for Student Achievement (SPSA) for all schools will be reviewed annually to maintain strong site level alignment to LCAP goals, metrics and expenditures for fiscal transparency.

Because over 85% of our students are included in the unduplicated sub-group calculation, the majority of services have been identified as servicing all students. The level of funding provided to high needs students is, therefore, underrepresented in the current year. To more closely align with the State definition of high need students, the 2019-2020 action scopes will be adjusted as outlined in the section above.

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$91,564,992	21.5%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

SAUSD has an unduplicated pupil percentage of 93.8%, therefore, the LCAP supplemental and concentration grant funding will be expended on a district wide basis, as allowed for in 5 CCR 15496 and as described in the LCAP. All SAUSD actions and services will support all students in the following areas: Continued professional learning to support implementation of the new state standards at all grade levels; implementation of PK-3 literacy initiatives to ensure reading by 3rd grade; extended learning and instructional programs to increase access and enrichment opportunities for all students; increased access to technology and STEAM to support the development of 21st century skills for all students in preparation of college and career readiness; 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 to meet the needs of all students; social and emotional support to promote social and emotional health and school connectedness for all students; continued focus on safe and secure schools to promote a positive learning environment. The district will review the Single Plans for Student Achievement (SPSA) annually, for all schools to ensure alignment to goals, metrics and expenditures to the LCAP.

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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 Education Code (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.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

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 supported 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.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

> **Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.
>
>> **School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.
>>
>> **Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.
>
> Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

> **School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.
>
> **Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

> As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are 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 K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are 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 K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
    - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the 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).

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 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. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services 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.

For school districts only, identify in the description those services 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% or more enrollment of unduplicated pupils: Describe how these services 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% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

    A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;

    B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and

    C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

    A. The implementation of state board adopted academic content and performance standards for all students, which are:

        a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts

        b. Mathematics – CCSS for Mathematics

        c. English Language Development (ELD)

        d. Career Technical Education

        e. Health Education Content Standards

        f. History-Social Science

        g. Model School Library Standards

        h. Physical Education Model Content Standards

        i. Next Generation Science Standards

        j. Visual and Performing Arts

        k. World Language; and

    B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

    A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;

    B. How the school district will promote parental participation in programs for unduplicated pupils; and

    C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

    A. Statewide assessments;

    B. The Academic Performance Index;

    C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;

    D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);

    E. The English learner reclassification rate;

    F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and

    G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

    A. School attendance rates;

    B. Chronic absenteeism rates;

    C. Middle school dropout rates;

    D. High school dropout rates; and

    E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
  A. Pupil suspension rates;
  B. Pupil expulsion rates; and
  C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
  A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
  B. Programs and services developed and provided to unduplicated pupils; and
  C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
  A. Working with the county child welfare agency to minimize changes in school placement
  B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
  C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
  D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
  A. Local priority goals; and
  B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:
  (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
    (A) enrolled less than 31 days
    (B) enrolled at least 31 days but did not attend at least one day
    (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      (i) are enrolled in a Non-Public School
      (ii) receive instruction through a home or hospital instructional setting
      (iii) are attending a community college full-time.
  (2) The number of students who meet the enrollment requirements.
  (3) Divide (1) by (2).
(b) "High school dropout rate" shall be calculated as follows:
  (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  (2) The total number of cohort members.
  (3) Divide (1) by (2).
(c) "High school graduation rate" shall be calculated as follows:
  (1) For a 4-Year Cohort Graduation Rate:
    (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    (B) The total number of students in the cohort.
    (C) Divide (1) by (2).
  (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      (i) a regular high school diploma
      (ii) a High School Equivalency Certificate
      (iii) an adult education diploma
      (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    (B) The number of students in the DASS graduation cohort.
    (C) Divide (1) by (2).
(d) "Suspension rate" shall be calculated as follows:
  (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  (3) Divide (1) by (2).
(e) "Expulsion rate" shall be calculated as follows:
  (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?

2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?

3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?

4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?

5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?

6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?

2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?

3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?

4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?

5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?

6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

	Total Expenditures by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	762,892,776.67	762,970,517.00	725,159,345.00	762,892,776.67	800,834,835.00	2,288,886,956.67
	762,892,776.67	762,970,517.00	725,159,345.00	762,892,776.67	800,834,835.00	2,288,886,956.67

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	762,892,776.67	762,970,517.00	725,159,345.00	762,892,776.67	800,834,835.00	2,288,886,956.67
	762,892,776.67	762,970,517.00	725,159,345.00	762,892,776.67	800,834,835.00	2,288,886,956.67

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	762,892,776.67	762,970,517.00	725,159,345.00	762,892,776.67	800,834,835.00	2,288,886,956.67
		762,892,776.67	762,970,517.00	725,159,345.00	762,892,776.67	800,834,835.00	2,288,886,956.67

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	450,831,319.00	446,846,274.00	89,256,976.00	450,831,319.00	470,201,480.00	1,010,289,775.00
Goal 2	15,040,063.00	14,899,987.00	398,493,963.00	15,040,063.00	13,940,682.00	427,474,708.00
Goal 3	248,509,358.00	257,529,852.00	237,408,406.00	248,509,358.00	272,510,242.00	758,428,006.00
Goal 4	48,512,036.67	43,694,404.00	0.00	48,512,036.67	44,182,431.00	92,694,467.67

* Totals based on expenditure amounts in goal and annual update sections.

	Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					

	Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					

Agenda Item Details

Meeting	Jun 19, 2019 - Special Board Meeting
Category	4. Discussion
Subject	4.2 Local Control Accountability Plan and Proposed 2019-20 Budget
Access	Public
Type	Discussion
Goals	GOAL 1 - All students will have equitable access to a high-quality core curricular and instructional program (BASE and ALL STUDENTS)
	ACTION 1.1 - Provide equitable student access to a high quality rigorous, CA state standards-based, core instructional program with CA standards aligned instructional materials, differentiated academic supports, aligned assessments, and technology-based resources.
	SERVICES 1.01004 Assessment measures

Public Content

AGENDA ITEM BACKUP SHEET

TITLE: **Local Control Accountability Plan and Proposed 2019-20 Budget**

ITEM: **Discussion**
SUBMITTED BY: Sonia R. Llamas, Ed.D., L.C.S.W., Assistnat Superintendent, K-12 School Performance and Culture
               Manoj Roychowdhury, Assistant Superintendent, Business Services

ITEM SUMMARY:

Discuss of the LCAP and proposed 2019-20 budget.

BACKGROUND INFORMATION:

The purpose of this agenda item is to provide information regarding the Local Control Accountability Plan (LCAP) and the proposed 2019-20 budget.

RATIONALE:

This discussion is to present information regarding the LCAP and the 2019-20 budget.

FUNDING:

No Fiscal Impact

RECOMMENDATION:

Discuss the Local Control Accountability Plan and the proposed 2019-20 budget.

SL:sz

Presentation LCAP and Budget June 19 2019.pdf (4,754 KB)

LCAP Executive Summary 2019 June 19 2019.pdf (583 KB)

Administrative Content

Executive Content

2019-20 SAUSD LCAP & PROPOSED BUDGET

JUNE 19, 2019

Sonia Llamas, Ed.D., LCSW Assistant Superintendent, School Performance and Culture

Manoj Roychowdhury, Assistant Superintendent, Business Services

2019-2020 LCAP New Features and Requirements

Budget Overview for Parents (BOP)

- Simple budget overview

- Increased transparency

- Narrative to describe how services for "High Needs" students are increased and improved

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19

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.

Metrics adjustments

- Chronic Absenteeism includes Grades K-8

- College and Career Readiness

2019-2020 LCAP New Features and Requirements (Continued)

- × Explanation between 2018-2019 Budgeted Expenditures and Estimated Actual Expenditures by each goal

- × Primary services for Students with Disabilities in Goal 1.9 related to BASE funding

2019-2020 LCAP Response to Stakeholder Feedback

In response to Stakeholder input greater emphasis has been placed on:

- Early learning
- College and career readiness
- Systems alignment of systems focusing student achievement expectations
- Continued communication, collaboration, community engagement
- Clearer transparency at all stakeholder levels

LCAP Goal 1: Teaching and Learning

All Students will have equitable access to a high-quality core curricular and instructional program.

Expanded preschool and other early literacy efforts

Professional Development and Coaching

hoonuit Essentials

District Enrollment SPED Attendance Behavior Academics Assessments Students

Overview
Programs

Data Warehouse

Establish collaboration and communication across all levels to support and promote engagement and school connectedness amongst students, staff, families and community.

- Fully staffed wellness centers on all school sites

- Increase opportunities to develop biliteracy including dual immersion expansion and additional world language courses including American Sign Language

- Restructure extended learning program, based on parent and student feedback, to provide additional tutoring, homework assistance and extracurricular variety

- Maintain sports program at all intermediate schools to support student engagement in extra-curricular activities.

LCAP Goal 2: Stakeholder Communication and Engagement

Dual Enrollment

Afterschool Programs
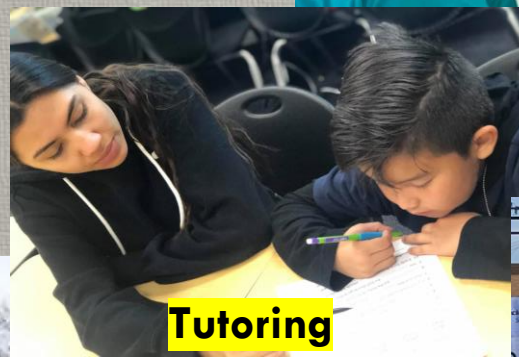
Tutoring

Dual Immersion

Sport Opportunities

LCAP Goal 3: Safety and Wellness

Cultivate and maintain a healthy, safe, secure, and respectful school and working environment for all.

- Sustain professional development and preparedness in the area of emergency response and procedures
- Deliver social emotional learning curriculum to ensure Universal Tier 1 support for students
- Redesign and expansion of SAUSD mental health school based services
- Sustain PBIS supports

LCAP Goal 3: Safety and Wellness

WE CARE CAMPAIGN

Emergency Preparedness

Restorative Practices

Diversion Program

Coffee with the Chief

LCAP Goal 4: Multi-tiered System of Support (MTSS)

- *Implement a robust Multi-Tiered System of Support (MTSS) framework that provides timely and responsive support to targeted students within identified subgroups to meet individual academic, behavioral and social-emotional learning (SEL) needs.*

  - Expand support to foster and homeless students and their families through tutorial programs, field trips, monthly leadership and establishing Youth Opportunity Leadership Organization (YOLO) at targeted elementary sites

  - Provide and maintain differentiated expanded services/supports for identified high need schools identified on the California Dashboard (CSI, ATSI)

  - Alignment of Student Success Teams (SST), Coordination of Services Team (COST), and Section 504 Service Plan within a digitized platform

LCAP Goal 4: MTSS

National Post Secondary Institute

Targeted Instruction

Music and Art

Budget

Overview

Agenda Overview

Our Vision and Budget

Our Financial Positions

Comparability

Fiscal Outlook

SANTA ANA UNIFIED SCHOOL DISTRICT - CLASSROOM.COMMUNITY.CONNECTEDNESS

Our Vision and Budget

- Work collaboratively and comprehensively 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

- Maintain district stability, solvency, and local control

SANTA ANA UNIFIED SCHOOL DISTRICT - CLASSROOM.COMMUNITY.CONNECTEDNESS

Our Financial Positions - Budget Reporting Cycle

LCAP/Budget Adoption
2020-21
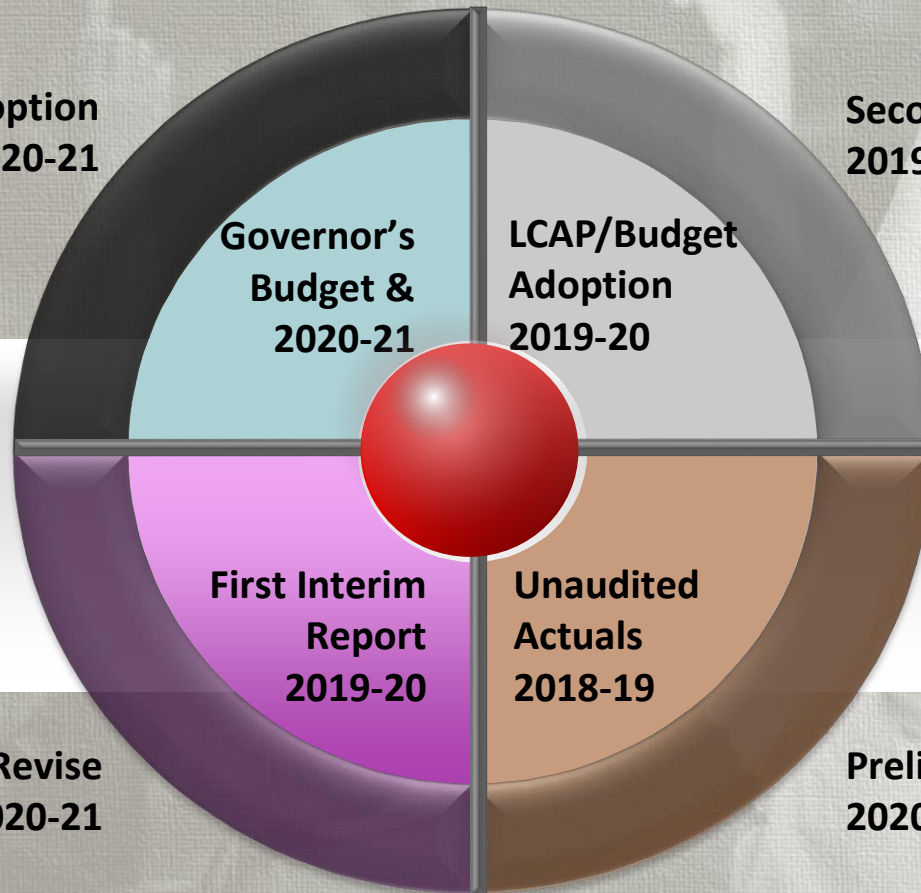
Second Interim Report
2019-20

Governor's Budget &
2020-21
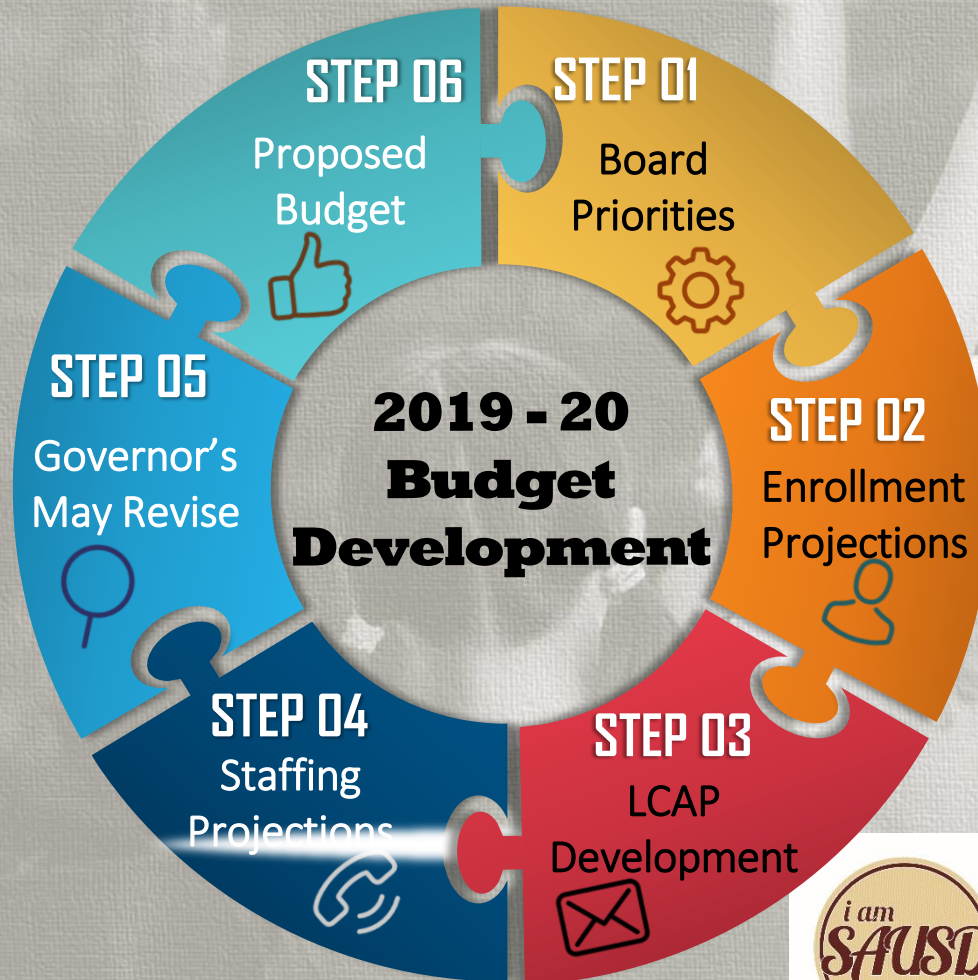
LCAP/Budget Adoption
2019-20

First Interim Report
2019-20

Unaudited Actuals
2018-19

Governor's May Revise
2020-21

Preliminary LCAP/Budget
2020-21

Our Financial Positions – Budget Development

Our Financial Positions – Revenue Components GF

$ in Millions

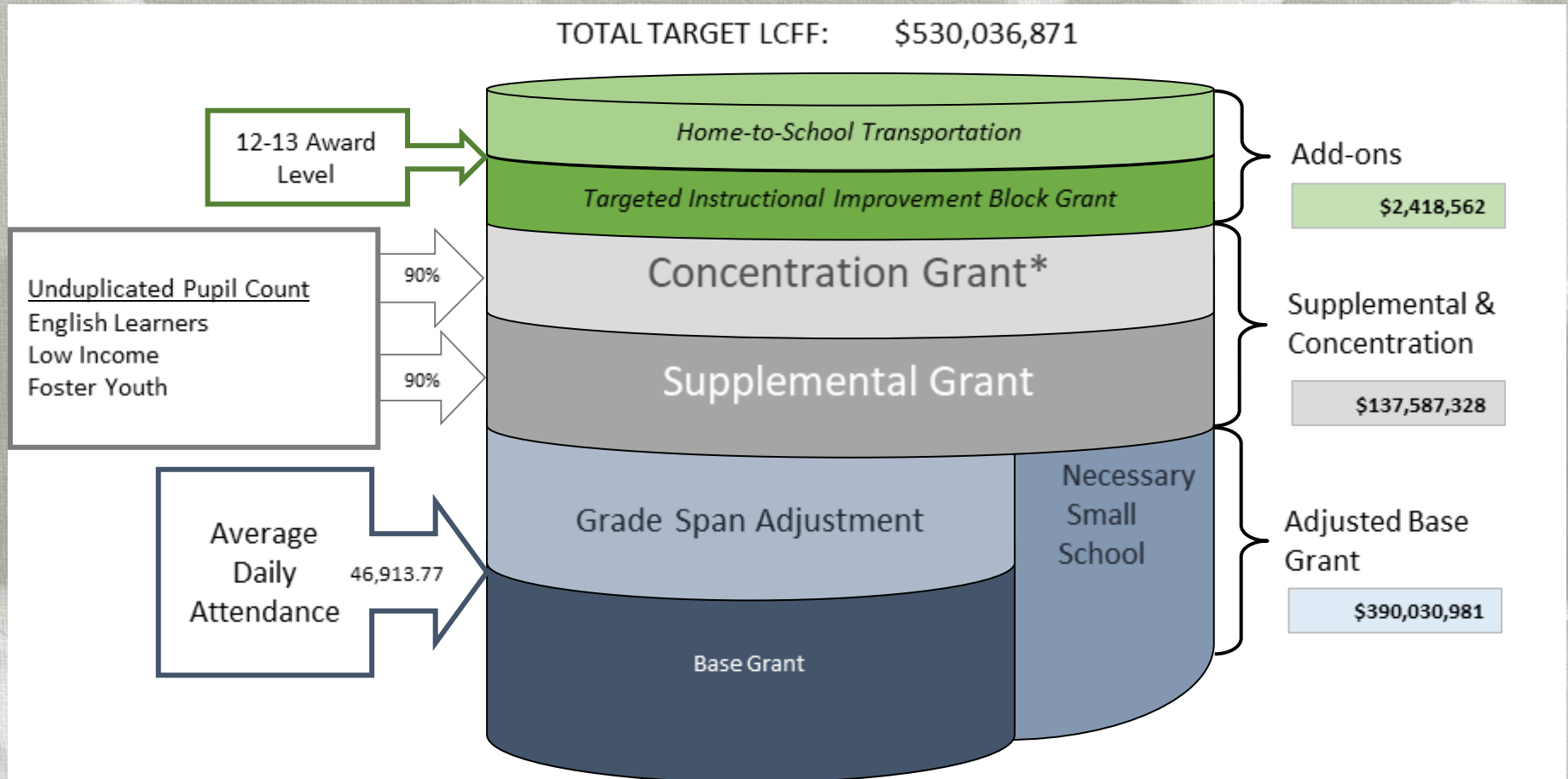|		
LCFF Sources	$	513.08
Federal Revenue	$	43.12
Other State Revenue	$	85.10
Other Local Revenue	$	4.57
Total Revenues	$	645.87

LCFF Sources
79.44%

Federal Revenues
6.68%

Other Local Revenues
0.71%

Other State Revenue
13.18%

Our Financial Positions – LCFF Funding GF
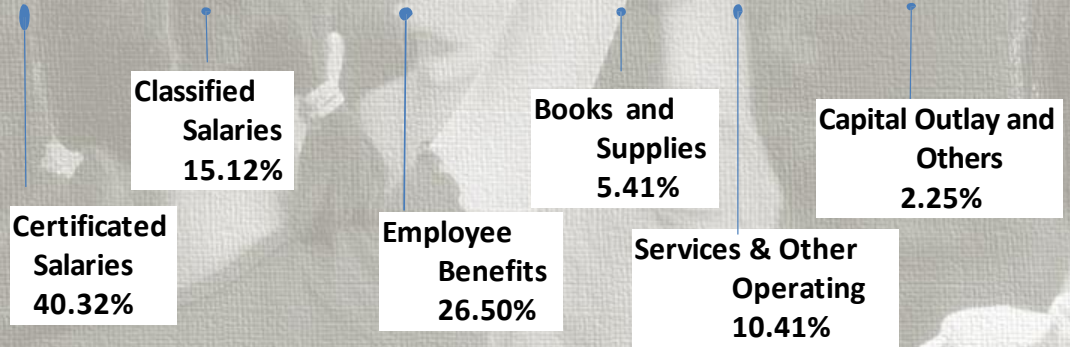
➤ COLA – 3.26%

Our Financial Positions – Expenditure Components GF

$ in Millions

Certificated Salaries	$	281.18
Classified Salaries	$	105.42
Employee Benefits	$	184.80
Books and Supplies	$	37.74
Services and Other Operating	$	72.57
Capital Outlay	$	6.57
Other Outgo (incld. Transfers)	$	9.11
	$	697.39

Classified Salaries 15.12%

Books and Supplies 5.41%

Capital Outlay and Others 2.25%

Certificated Salaries 40.32%

Employee Benefits 26.50%

Services & Other Operating 10.41%

Comparability – General Fund (GF) Changes

$ in Millions

General Fund *Combined*	Estimated Actuals 2018-19	Proposed Budget 2019-20	Variance
Total Revenue	$671.27 M	$645.87 M	$(25.40) M
Total Expenditures	$651.28 M	$692.17 M	$40.89 M
Transfer In / Transfer Out	$(5.33) M	$(5.22) M	$0.11 M
Net Increase / Decrease	$14.66 M	$(51.52) M	$(66.18) M
Beginning Fund Balance	$105.25 M	$119.91 M	$14.66 M
Ending Fund Balance	$119.91 M	$68.39 M	$(51.52) M

Comparability – Variances (2018-19 and 2019-20)

$ in Millions

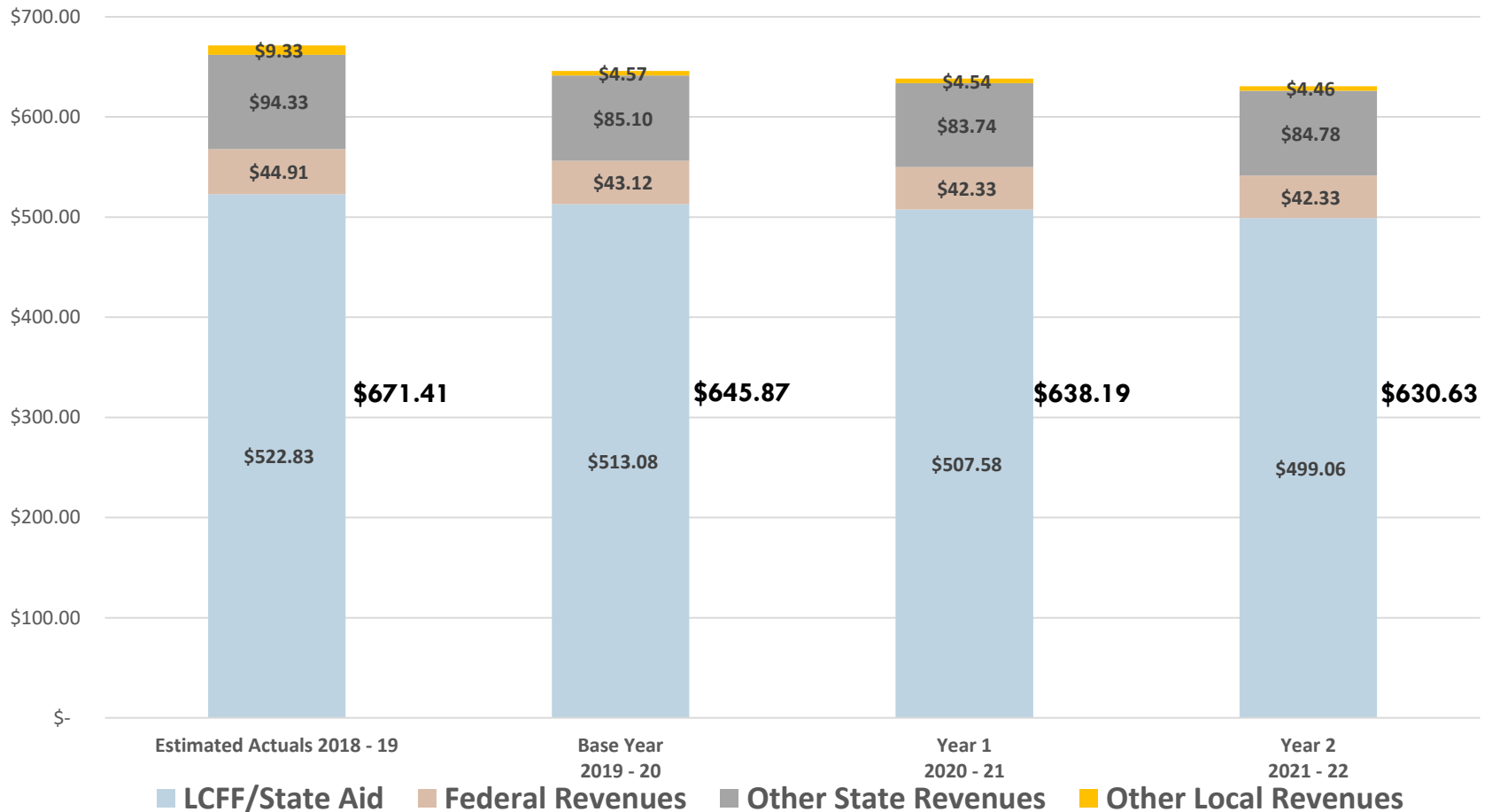| General Fund *Components*	Variance	Comments
LCFF Revenue	$(11.43) M	Projected Enrollment/ADA decrease + No Gap Funding
Other State Revenue	$(9.23) M	Elimination of CTEIG ($5.94 M), one time Mandate grants ($8.6 M) offset with additional SPED Funding (ongoing & one-time total) ($7.50 M)
Local Revenue	$(4.63) M	Reduction of Interest ($1.00 M) and other Local Revenue ($3.50 M)
Certificated Salaries, Classified Salaries and Benefits	$29.82 M	Salaries (Negotiations: SAEA $4.00 M), new positions (CSEA: $8.10 M), Step and Column and Benefits (Health Benefits ($5.26 M), STRS ($5.01 M)/PERS ($3.03 M)) changes
Books & Supplies	$9.50 M	Social Science Adoption ($8.00 M)
Services	$5.58 M	Utilities ($0.65 M), Rentals, Leases, Repairs ($2.15 M), Travel/Conferences ($1.29 M)
Capital Outlay and Others	$(1.69) M	Reduction in Equipment ($0.65 M); Maintenance ($0.89 M)

Other Funds

$ in Millions

Fund	Fund Description	2019-20			
		Beginning Fund Balance	Revenues + Transfers in + other sources	Expenditures + Transfers out + other uses	Ending Fund Balance
09	Charter Schools Special Revenue Fund (ALA)	$1.54	$4.43	$4.32	$1.65
12	Child Development Fund	$0.49	$8.66	$8.62	$0.53
13	Cafeteria Fund	$17.67	$39.23	$46.44	$10.46
14	Deferred Maintenance Fund	$6.79	$4.04	$4.45	$6.38
20	Special Reserve for Postemployment Benefits	$0.32	$0.00	$0.00	$0.32
21	Building Fund	$59.37	$0.60	$18.49	$41.48
25	Capital Facilities Fund	$17.78	$6.80	$5.46	$19.12
35	County School Facilities Fund	$27.14	$0.55	$11.39	$16.30
40	Special Reserve Fund for Capital Outlay	$9.34	$8.30	$9.76	$7.88
49	Capital Project Fund for Blended Component Units	$0.54	$0.01	$0.14	$0.41
51	Bond Interest & Redemption Fund	$24.27	$20.78	$20.58	$24.47
56	Debt Service Fund	$4.17	$7.66	$7.52	$4.31
67	Self-Insurance Fund	$21.44	$25.64	$25.68	$21.40
71	Retiree Benefit Fund	$50.01	$0.00	$0.00	$50.01

Comparability – Multiyear Revenues

SAUSD Multi Year Revenues — $ in Millions

Category	Estimated Actuals 2018 - 19	Base Year 2019 - 20	Year 1 2020 - 21	Year 2 2021 - 22
Other Local Revenues	$9.33	$4.57	$4.54	$4.46
Other State Revenues	$94.33	$85.10	$83.74	$84.78
Federal Revenues	$44.91	$43.12	$42.33	$42.33
LCFF/State Aid	$522.83	$513.08	$507.58	$499.06
Total	**$671.41**	**$645.87**	**$638.19**	**$630.63**

Comparability – Multiyear Expenditures

$ in Millions

SAUSD Multi Year Revenues (w/o adjustments)

	Estimated Actuals 2018 - 19	Base Year 2019 - 20	Year 1 2020 - 21	Year 2 2021 - 22
Certificated Salaries	$276.73	$281.18	$277.60	$274.10
Classified Salaries	$97.32	$105.42	$105.41	$105.67
Employee Benefits	$167.53	$184.80	$193.00	$196.34
Books and Supplies	$28.24	$37.74	$42.06	$30.52
Services and Other Operating	$69.99	$72.57	$72.77	$73.30
Total	**$651.28**	**$692.17**	**$696.79**	**$685.88**
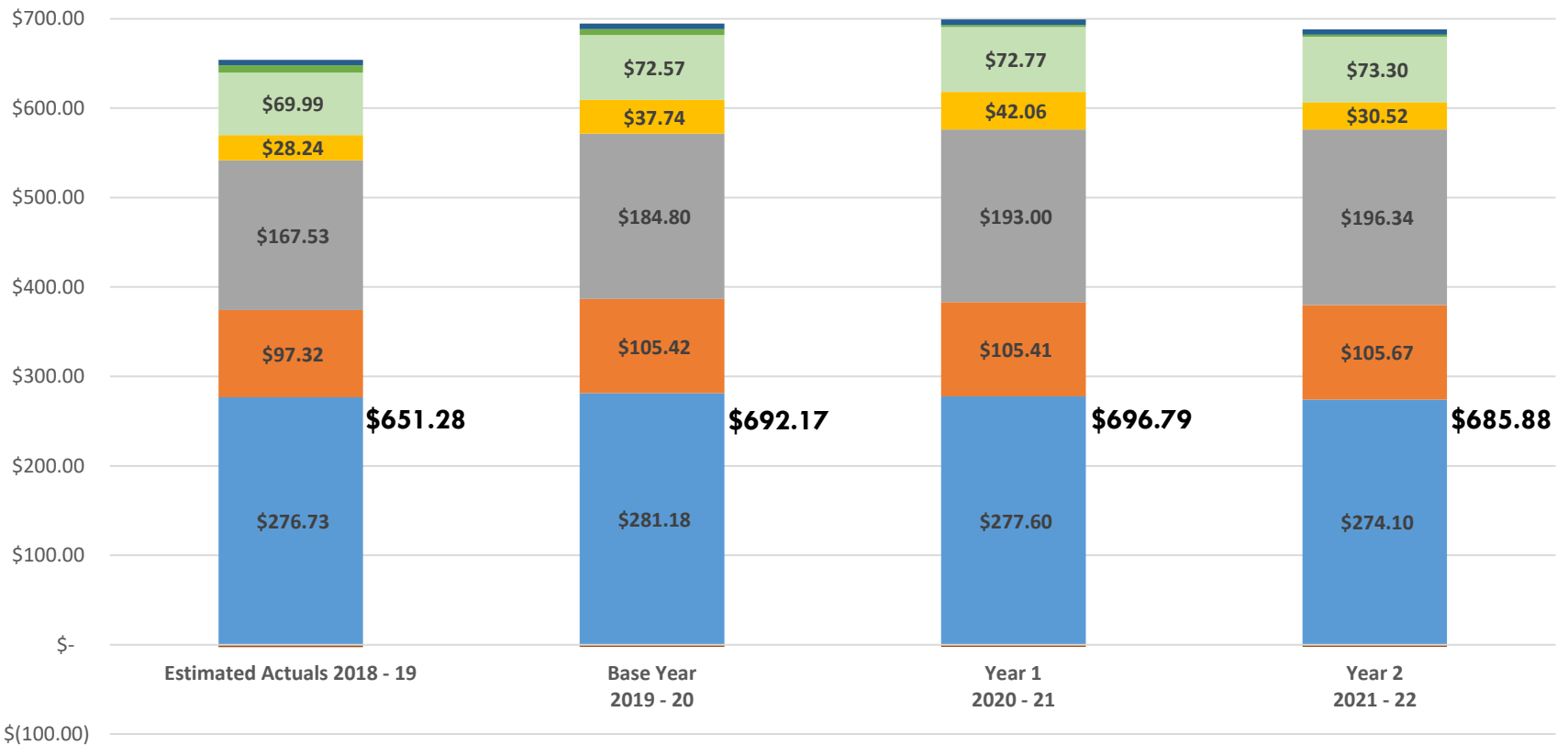
Legend: Certificated Salaries, Classified Salaries, Employee Benefits, Books and Supplies, Services and Other Operating, Capital Outlay

Comparability – Multiyear Balances

$ in Millions
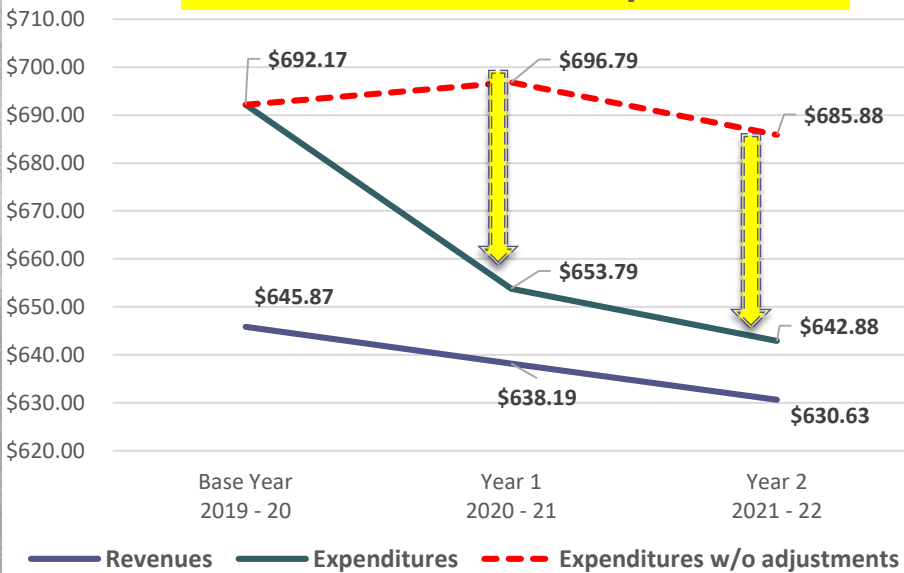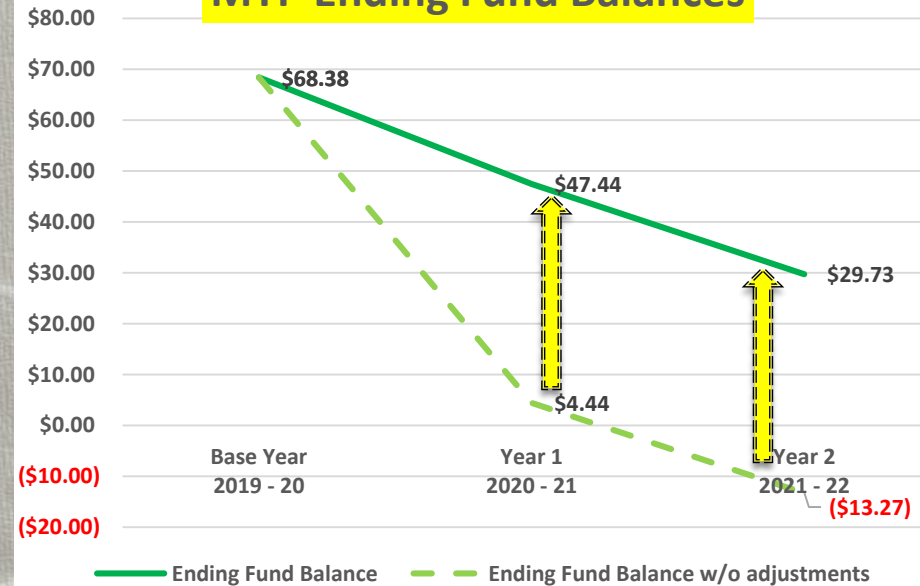
Proposed Budget

- Education Code 42103 requires the school district to hold a public hearing on the proposed budget

- The 2019-20 Budget will be presented for Board adoption as required under Education Code 42122 and 42123 on June 25, 2019

LCAP Executive Summary
June 19, 2019

Goal 1:   **$470 M**

- Repurpose two positions with the Office of Research and Evaluation to create Data Integrity Coordinator to ensure data fidelity
- Raises to all Certificated and Classified bargaining members
- Repurpose Program Specialists within Special Education through attrition to Coordinators
- Coordinator of ELD- Student Achievement
- Director of Special Education added to support elementary schools
- UDL Professional Development Online Course
- UDL in the ARTS
- Expand Preschool and Head Start
- Kindergarten Teacher: Student ratios set to 25:1
- Romero Cruz Academy expansion
- GO PD platform to quantify professional development opportunities
- Social Studies adoption
- 13 million for establishment of early learning plans
- Early Edge expansion to 7 school sites for students who do not qualify for TK

Goal 2:   **$139 M**

- Extended Learning program expansion
  - Community Provider transition (on-board 77 additional Instructional Providers)
  - Before School Program at 12 school sites
  - Kinder 360° expansion - 1,300 additional students (65 additional Instructional Providers)
  - 12 Full-Time Site Coordinators
  - 4 Extended Learning Field Supervisors
- Expand Dual Language grades at existing school sites and tentatively considering expansion for other sites pending board approval
- Enrollment site clerk to support and increase services for records
- Coordinator of Community Relations
- Community Relations (FACE)
  - Management Professional Development
  - Programming at all 57 sites
- Harvard FACE Institute 2019 Cohort 2
  - Board member (1)
  - Community Relations Staff (1)
  - Site Administrators (5)
- Wellness Center Staff
  - 18 FACE Workers at 36 Elementary Schools
  - 18 FACE Liaisons at all IS & HS all ES, IS
  - Creation of Department Specialist positions to support District Wellness Centers

- Maintain Intramurals at IS and K-8

Goal 3: $272.5 M

- Repurposing of Program Specialist Health Services to Coordinator of Health Services to provide coaching and supervision to the 46 LVN's and 22 nurses
- Coordinator Mental Health to support social workers, crisis response and diversion
- NCI training
- WE CARE Suicide prevention supports to school sites
- SEL Pilot: K-8 sites, IS sites, K-4 site
- Chief Technology Officer
- Informed K12 electronic workflow approvals for smooth processes
- Enhanced Fingerprinting processes
- Increase salary for school police for recruitment and retention of school resource officers to 27 with the addition of 2 officers
- 60 Million of new bonds issued for 19-20
- Refunded 41 million in bonds to reduce tax bill
- 63 million for energy savings projects: lighting
- Saddleback high cafeteria enhancement
- Transportation budget enhance from home to school
- CTE Culinary Expansion

Goal 4: $44 M

- Coordinator of Behavior Support
- Coordinator of Social Emotional Learning
- Director of MTSS
- 3 -Behavior Intervention Specialists
- 1 -Coordinator of Behavior Support Services - SPED
- 2- Associate Behavior Analyst - SPED
- 2 -Behavior Analyst -SPED
- 4 -Behavior Support Provider – SPED
- 5 Coaches: 3 Multiple Subjects (MS), 1 Secondary Math, 1 Secondary ELA/ELD
- 8 additional coaches added 1 Multiple Subject (MS), 2 Math Secondary and 5 ELA Secondary totaling 13 instructional coaches to support in the area of 4 Multiple Subjects (MS), 6-ELA/ELD, 3 Secondary Math
- Social Services Specialist to support McKinney Vento student and families
- Repurposing of Program Specialist to Coordinator of McKinney Vento, Foster and Foreign Student admissions to develop foreign student exchange program, and increase support and services to foster and homeless families and students
- Repurposing of 6 LVN's to 3 RN positions due to difficulty with recruitment and retention

LCAP Executive Summary
June 19, 2019

- 3 Senior Social Workers and 7 Social Workers expanding mental health services utilizing a comprehensive plan
- Special Education funded .5 RN to support students at Mitchell
- Repurpose of Program Specialist to create Community Liaison and social service specialist to support attendance recruitment and retention, reentry and dropout prevention
- 2 Senior Restorative Practice Specialists to support expansion of restorative practice services district-wide
- Elementary expansion of secondary "Youth Outreach and Leadership Opportunity-YOLO"'s to elementary schools to be called "Foster Friends- (temporary name until students name)"
- MTSS Conference Attendance
- Drug and Alcohol counselors through Prop 47 grant
- MTSS Tier II Literacy Pilots
- Literacy-based Progress Monitoring and Diagnostic Assessment Materials
- Prop47 Grant- *Conexiones*- Provides a partnership for substance abuse services and support at secondary school sites