LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

<u>Addendum:</u> General instructions & regulatory requirements.

<u>Appendix A</u>: Priorities 5 and 6 Rate Calculations

<u>Appendix B:</u> Guiding Questions: Use as prompts (not limits)

<u>LCFF Evaluation Rubrics:</u> 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	Advanced Learning Academy- Santa Ana Unified School District		
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2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

The Advanced Learning Academy (ALA) is a dependent charter of the Santa Ana Unified School District. It was established in 2015 to serve the students of Santa Ana and surrounding cities in Orange County. In its first year of operation (2015-2016) ALA served 135 students in grades 4, 5, and 6. In its second year of operation (2016-2017) the school grew to serve 240 students in grades 3-8. During the 2017-18 school year, ALA will once again grow to serve 350+ students in grades 3-9. We will be partnering with local colleges and universities to implement an Advanced Learning Academy- Early College Program (ALA-EP) that will grow each year to include grades 3-12 within the next few years.

Advanced Learning Academy is a part of the Santa Ana Unified School District (SAUSD) which provides educational services to 50,000 students in 61 schools. The district is made up of thirty-seven elementary schools, nine intermediate schools, seven high schools, including a middle college on the campus of Santa Ana College. The ALA-EC program will be modeled after the middle college program and will provide students with the opportunity to be dually enrolled in college level classes throughout their high school careers. Ninety-six percent of SAUSD students are Hispanic, with 1.9% being Asian and 2% other. Approximately 60% of SAUSD students are English Learners with Spanish, Vietnamese, and Khmer being the most common languages spoken at home. Approximately 91% of the SAUSD student population is eligible for free and reduced-priced meals.

Advanced Learning Academy is aligned with SAUSD's Mission and Vision of providing a world class education that ensures all students are college and career ready and prepared to assume their role as a part of the global community. Furthermore, the Advanced Learning Academy aims to provide SAUSD students with personalized, student-centered instruction that accelerates learning. Our students and teachers have the opportunity to be innovators and collaborators. Our school is focused around unique instructional methods that support competency-based learning, coupled with project-based learning. Our students and teachers are given the space and support to "fail early, fail fast, and fail forward ", as we work together to innovate new paths in learning. Our students learn daily, iterate continuously, and engage in skills that support global learning.

LCAP HIGHLIGHTS

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

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

The new features of the 2016-17 LCAP are:

Goal 1: Our students need the knowledge, skills, and values to become productive citizens in the 21st Century.
- Extension of the school year from 180 to 182 days to support increased instructional time.
- Additional resources provided to increase learning time after school, on Saturdays and over winter and summer breaks..
- Develop specific instructional modules and professional development for teachers to improve the redesignation rate and support of English learners.
- Provide additional professional development in mathematics and science to support the new California Standards aligned instruction and resources.
- Expanded the Advanced Learning Academy (ALA) dependent charter for personalized, competency based learning from grades 4-6 to grades 3 through 8.
- Expanded dual and early college and dual enrollment opportunities at all high schools with higher education partner, Santa Ana College.
- Increased the capacity of summer enrichment programs for all students K-12.
- Increased Music teachers (4) at the elementary schools to ensure all student have access to music instruction.

Goal 2: Our students need equitable access to a high quality curricular and instructional program that is accessible from school and home.
- Students in grades 3 through 11 have access to 1:1 technological device. We have also implemented a technology refresh cycle at grades 6 and 9 to ensure high quality technology for all students.
- Implementation of the early literacy application Footsteps to Brilliance "Paso a Paso, Together We Read" digital reading program for all children within the Santa Ana city limits to increase access to literature in the home.
- Increased staffing hours at the elementary and intermediate schools to support the use of technology, computer and library time before school, after school and on Saturdays.
- Upgraded wireless capacity at all district facilities to support teaching and learning.
- Provided professional development to support teachers with the implementation of 21st century teaching and learning.

Goal 3: Our students and staff need healthy, safe and secure environments in which to learn.
- Recruited and developed new partnerships with community agencies to increase restorative practices and violence prevention in schools.
- Development, award and implementation of an i3 grant to increase access to schools for Positive Behavior Intervention and Supports (PBIS) and restorative practices to better meet the needs of our students and community.
- Increased support to foster students and their families by implementing tutorial programs, monthly leadership and field trip opportunities.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

As we review performance on state and local indicators, our students have demonstrated many positive academic trends. We look to assure that we build on this success by providing strategic support to school leaders to meet the needs of the students we serve. We have celebrated positive trends in the following areas:

State Indicators –
Priority 1 – Basic Conditions of Schools
- School facilities are continually maintained and have been improved. This year we have completed construction of the Advanced Learning Academy-Early College Program

Priority 2 – Implementation of the State Academic Standards
- Professional learning and adoption of new instructional materials in Mathematics

Priority 3 – Parent Engagement:
- Parent engagement/education courses offered
- 30% of our parents participated in the LCAP Stakeholder Engagement meetings and provided feedback
- Increased parent engagement and survey participation for 33% in 2015 to 45% in 2016

Priority 4 – Academic Indicators
- 2017 Winter MAP ELA Assessment results reflect a 6.5 RIT score growth over the 2016 Winter MAP ELA Assessment
- 2017 Winter MAP Math Assessment results reflect 5.5 RIT score growth over the 2016 Winter MAP Math Assessment

Priority 5 – Chronic Absence Indicator/ Graduation Rate Indicator
- Chronic Absence rate is 7.8%

Priority 6 – Suspension Rate Indicator
- Student suspension rate is 1.6% due to the addition of middle school grades (7th/8th) in 2016

Priority 7 – College/Career Indicator
- Increased Dual Enrollment opportunities

Local Indicators –
- Increased English Learner Redesignation rate to 47% in 2016 from 33% in 2015
- Maintained high attendance at 97.6% in 2016
- Maintained the ratio of Students to Technology as 1:1 in 2016
- Increased CTE Pathways through Project Lead The Way (PLTW) in the intermediate and elementary school program

The LEA 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. 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 academic and career goals.

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

GREATEST NEEDS

Referring to the California Dashboard, ALA has minimal information as 2015-2016 was our first instructional year. The data that is available shows that English Language Arts (3-8) fell into the Low range 40.5 points below level 3. Mathematics 3-8 also fell into the Low range 79 points below level 3.

Over the last year, we have chosen to focus our attention fortifying math instruction, supporting the needs of English learners, and improving schoolwide culture and climate. We hired two single subject math teachers this past school year, began after school tutoring with students identified as Long-term English Learners (LTEL) and have initiated a Positive Behavior Interventions and Supports (PBIS) team to provide onsite coaching, identify strategies, and conduct professional development needed to better support our students. Additionally, ALA adopted an ELA/ELD curriculum that integrates the California Framework for ELA/ELD instruction and better supports the needs of English Learners and Long-Term English Learners as they acquire English language proficiency. In ELA, the focus has been on competency-based instruction that provides intervention for early literacy development and enhances language acquisition and reading Finally, in Mathematics, ALA has adopted math materials to support the new state standards and provide intervention to students that struggle to meet grade level proficiency. Professional development is ongoing and will focus support in these areas to promote growth.

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

PERFORMANCE GAPS

As previously stated, ALA has minimal information indicated on the California Dashboard as 2015-2016 was our first instructional year. The data that is available shows that English Language Arts (3-8) fell into the Low range 40.5 points below level 3. Mathematics 3-8 also fell into the Low range 79 points below level 3. ALA will continue to provide professional development to teachers to support new instructional strategies to better prepare students in these areas. During the 2015-16 school year, the ALA developed a full inclusion model to ensure that students with Disabilities receive access to grade level standards. Additionally, our students will receive increased learning time through intervention and summer programs.

INCREASED OR IMPROVED SERVICES

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

One of the most significant ways that ALA will impact services for low-income students, English learners, and foster youth, will be to continue to provide rigorous first time instruction, monitor student progress, ensure student involvement and engagement with positive intervention, and recognize student success and growth achievement. Additionally, we will continue to provide opportunity to engage parents of our students to support learning opportunities.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$2,642,384
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$2,278,856.00

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

STRS on behalf expenditures are not specified in the LCAP as well as indirect costs.

$3,435,427	Total Projected LCFF Revenues for LCAP Year

Annual Update   **LCAP Year Reviewed: 2016-17**

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	All students will demonstrate the knowledge, skills, and values necessary to become productive citizens in the 21st century.

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8 COE ☐ 9 ☐ 10 LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	**ACTUAL**
1a: Early Literacy | 39.0% of 3rd graders will be at grade level reading proficiency (foundational skills) as measured by DIBELS Next (Spring 2017) 1b: EL Redesignation | 65% of EL students will be reclassified with five (5) years of entering an EL program (2015-16) 1c: EL Proficiency | 60% of EL students will make progress towards English proficiency as measured by the state assessment (2015-16) 1d: Attendance | Increase the attendance rate to 97% (2015-2016) 1e: Chronic absenteeism | Reduce the chronic absenteeism rate to: 3% (elementary), 3% (intermediate)	1a: Early Literacy | TBD of 3rd graders are at grade level reading proficiency (foundational skills) as measured by DIBELS Next (Spring 2017) 1b: EL Redesignation | 64.4% of EL students were reclassified with five (5) years of entering an EL program (2015-16) 1c: EL Proficiency | 49.3% of EL students made progress towards English proficiency as measured by the state assessment (2015-16) 1d: Attendance | The attendance rate was 97.6% (2015-2016) 1e: Chronic absenteeism | The chronic absenteeism rate was: 10.8% (16-17) This number is larger due to ALA being a school of choice for out of district families.

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**

Actions/Services

PLANNED	ACTUAL
1.1: Provide equitable student access to a rigorous, standards-based, instructional program that include, but is not limited to high-quality instruction, Standards-aligned instructional materials, academic supports, and technology-based resources. Full implementation of the new CA State Standards and assessments. Expand efforts to support student attainment of the State Seal of Biliteracy.	ACTUAL Provided teachers at all grade levels with math training on new State Standards and math frameworks. All elementary teacher received training on professional learning modules on Integrated ELD based on the new ELA/ELD frameworks. Increased the number of classrooms using SIPPS instruction (mastery based foundational skills reading program) Teacher Effectiveness Coaches supported teachers with site specific goals aimed at increasing pedagogical practices that support student learning. The Teacher Induction Program guides new teacher practice through the cycle of teacher inquiry. This includes individual mentoring and coaching with opportunities for data dialogues and peer observations. Continued focus on professional development in instructional strategies for the purposeful use of technology based resources.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$0	$326,907 LCFF sources

Action **2**

Actions/Services

PLANNED	ACTUAL
1.2: Implement progress monitoring (growth) assessments for all academic programs. Engage professional learning opportunities to promote a growth mindset. Support the review of grading practices and establishing of common criteria.	ACTUAL Assessed student progress by using NWEA MAP for English Language Arts and Mathematics in grades 3-8 at each trimester Measure student foundational reading skills each trimester at grades K-3 using DIBLES Next. Data Chats based on MAP progress held at each school with teachers to determine next steps in supporting student growth.

	Provide growth mindset professional development to support student success at all grade levels. Common grading criteria is in the developmental stage.
Expenditures	**BUDGETED** $0	**ESTIMATED ACTUAL** $0

Action 3

Actions/Services	**PLANNED** 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.	**ACTUAL** ACTUAL Continue work with higher education partners, Santa Ana College, California State University, Fullerton and University of California, Irvine through our long standing partnership. We have expanded opportunity for students to enroll in college coursework by implementing Early College during the school day. Teacher Induction and Professional Support (TIPS) leadership has long standing partnerships with IHEs. These partnerships include participation in: Advisory Board member of UCI, Concordia, and Chapman Universities. Additionally, we have a history of sustained attendance to Orange County Teacher Preparation and Induction Collaboration (OCTPIC) meetings. Our program partners with CSUF, University of Phoenix, Brandman, and Concordia offer IHE credit for successful completion of Induction requirements.
Expenditures	**BUDGETED** $0	**ESTIMATED ACTUAL** $0

Action 4

Actions/Services	**PLANNED** 1.4: Conduct an Equal Opportunity Study (transcript review and blueprint for action) to determine where equity issues exist	**ACTUAL** Completed this action in Spring 2016 – implementation of the Equal Opportunity Action Plan Fall 2017.

within current practices and how to reduce their impact on student attainment of college readiness standards. Action Completed: Spring 2016	Teacher Effectiveness Coaches are assigned to support sites with math and science instructional practices that engage teachers in aligning their teaching with 21st century skills.

Expenditures

BUDGETED $0	ESTIMATED ACTUAL $0

Action 5

Actions/Services

PLANNED 1.5: Ensure access for low-income pupils to the core instructional program by increasing early literacy and reading intervention programs, expanding credit recovery options, and Advancement Via Individual Determination (AVID) program at all school levels.	ACTUAL Expansion of SIPPS Plus for intervention. Expanded the Reading Academy for elementary principal and grade 4 and 5 teachers to apply foundational reading skills to English language Arts instruction for students who are not reading at grade level. Expanded the AVID program

Expenditures

BUDGETED $0	ESTIMATED ACTUAL $92,852 LCFF sources Title I, Part A

Action 6

Actions/Services

PLANNED 1.6: N/A	ACTUAL N/A

Action 7

Actions/Services

PLANNED 1.7: Expand access to math and science programs by increasing opportunities in Project Lead the Way (PLTW), and Science Technology Engineering Arts Mathematics (STEM/STEAM) programs at all schools.	ACTUAL Teacher Effectiveness Coaches are assigned to support sites with math and science instructional practices that engage teachers in aligning their teaching with 21st century skills. SAUSD has continued to expand and refine CTE course offerings school levels that focus on math, science and

		coding. Piloting PLTW science, engineering and coding programs at our elementary school campus.
Expenditures	BUDGETED $0	ESTIMATED ACTUAL $11,650 LCFF sources

Action 8

Actions/Services	PLANNED 1.8: Increase availability of Career Technical Education (CTE) & Regional Occupational Program (ROP) courses and academies.	ACTUAL Pilot of Project Lead the Way Robotics and Automation course at ALA's Elementary Site.
Expenditures	BUDGETED $0	ESTIMATED ACTUAL $0

Action 9

Actions/Services	PLANNED 1.9: Create course options by establishing a virtual school that promotes course choice at the high school level and enhances personalized learning options across all grade levels.	ACTUAL 21st Century Team hired to write digital curriculum to support both the Advanced Learning Academy and other schools to support competency based, personalized learning opportunities. Expanded Independent Study Program to support competency based learning.
Expenditures	BUDGETED $0	ESTIMATED ACTUAL $0

Action 10

	PLANNED	ACTUAL
Actions/Services	1.10: Support extended learning opportunities for low-income pupils by providing early childhood education, before and after school programs, tutoring, academic summer school programs, and transportation services.	Provided Footsteps2Brilliance literacy app to all children and families in Santa Ana, with free access to over 1000 books and literacy activities in both English and Spanish. Early Childhood Education focuses on continued program quality improvement through participation in QRIS (Quality Rating Improvement System) through OCDE. Teacher training and technical assistance to support quality improvements in teaching methodology and child outcomes. Increased "intervention" budgets and resources to all schools to develop school site plans to provide additional instruction to identified students.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$0	$184,966 LCFF sources Before and After School Learning & Safe Neighborhood

Action 11

	PLANNED	ACTUAL
Actions/Services	1.11: Ensure success for low-income pupils by providing transition support (bridge programs) from school-to-school (5th to 6th grade, 8th to 9th grade, and 12th grade to college/career).	Transition Support programs: EL programs works collaboratively with Ed Services to support the School–to-school Bridge programs. This includes providing guidance for students who wish to include world language instruction at the intermediate and high school levels.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$0	$0

Action 12

	PLANNED	ACTUAL
Actions/Services	1.12: Provide EL student services including, but not limited to, newcomers programs, and summer English Language	All elementary and intermediate teachers participated in Integrated ELD Professional Learning Modules.

| Development (ELD) extended learning academy. Provide Long-term English Learner (LTEL) teacher training. | RFEP monitoring – Reclassification EL Programs has implemented a process to monitor reclassified students each semester for two years from the date of reclassification. Students needing interventions are highlighted and teacher records the intervention strategies used to improve the progress.
Appropriate Program Placement and Monitoring: Working collaboratively with Ed Services, criteria has been developed to identify entry and exit points to ensure consistency across the District. |

Expenditures

| BUDGETED
$0 | ESTIMATED ACTUAL
$0 |

Action 13

Actions/Services

| PLANNED
1.13: Provide foster students with services targeted to specific needs of the subgroup that may be confidential in nature. | ACTUAL
The Foster Student Community Liaison communicates monthly with foster students and their families to ensure the students receive individual support. Student leadership clubs have been started at each school site to ensure the foster students are engaged and actively participating in leadership activities at the respective schools. Family and student gathering are provided each quarter to ensure that the parents have the support they need to meet the goals of the student. |

Expenditures

| BUDGETED
$0 | ESTIMATED ACTUAL
$0 |

Action 14

Actions/Services

| PLANNED
1.14: In addition to services provided to low income students, students receiving special education services will receive services such as, but not limited to, services and supports as listed in Individualized Education Programs (IEPs). | ACTUAL
Students receiving special education services receive additional support through the addition of inclusive practices at the Advanced Learning Academy.   English interpreters are provided at IEP meetings and IEP documents are translated into the family's first language. |

		The First annual Inclusive Practices Conference and Professional Development Training for General Education and Special Education Staff was offered in January 2017.
Expenditures	BUDGETED $14,871 Special Education	ESTIMATED ACTUAL $13,884 LCFF Sources Special Education

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.	Goal 1: All students will demonstrate the knowledge, skills, and values necessary to become productive citizens in the 21st century. Cumulatively, overall implementation of the actions/services to students has been successful. As we monitor student achievement data through the use of NWEA MAP and DIBLES three times per year, we have noted consistent positive growth trends in English reading and mathematics. Implementation of the new State standards has been a focus at all schools. Research based programs have been implemented and expanded programs such as Project Lead the Way (PLTW), AVID, Dual enrollment, and CTE STEM Pathways. Advanced Learning Academy is engaging in and promoting Project Based Learning (PBL) programs school wide. Dual language programs are successfully implemented to support the focus on Biliteracy. 21st century skills are continually developed through support of professional learning and increased access to technology and connectivity at school, home and community. Extended learning opportunities for all students are available by providing targeted intervention which have been implemented at all grades 3-8. Summer programs have been developed and implemented to provide both credit recovery and learning enrichment programs in all grades 3-8.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	As the articulated goal, ALA must provide multiple options and opportunities of programs to support the needs of all students. Initial data points, including local and state measures have demonstrated positive trends in addressing the need to close the achievement gap, but also to better engage students in relevant learning environments to keep students in school. Evidence includes improved ELA results on MAP, which is critical for our English learner population, maintaining progress in Mathematics on MAP, (an area of focus), improved attendance rate, reduced suspension and expulsion rate. We continue to focus on the goal to increase levels of achievement in English language arts and mathematics to insure success in college and career readiness.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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.

While the goal of ensuring that "all students will demonstrate the knowledge, skills, and values necessary to become productive citizens in the 21st century" remains the same, we will continue to review the outcome metrics and adjust the actions and services to support those which we determine have had the most positive outcome. This year, because of the leveling off of funding and resources, we will determine how to sustain the work to best meet the needs of our student population. Data from the California Dashboard has highlighted specific school which are in need of additional support. A specific action has been developed to address this needs. Support and professional development for teachers will be required over the summer and during the fall to ensure implementation fidelity. (Goal 1, Action 1.15) A continued focus on the integration of technology will required the renewal of devices at grades 3,6, and 9, and also required additional professional development at all grade levels.

[Annual Update]{.underline}   **LCAP Year Reviewed: 2016-17**

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** | Students will have equitable access to high quality curricular and instructional program that is accessible from school and home. |

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☐ 4 ☒ 5 ☐ 6 ☒ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

[ANNUAL MEASURABLE OUTCOMES]{.underline}

EXPECTED	**ACTUAL**
2a: Student access to technology | 88% of students surveyed will indicate that they have access to Internet and wireless at home | 90% of students surveyed will indicate that they have access to computers at home | 65% of students will use computers daily at school as reported by surveyed teachers | The ratio of students to technology that is 4 years or newer will be 1.08 to 1 | The ratio of students to "access for all" 1:1 access to mobile device will be 1.7 to 1 (New) (2016-17) 2b: Extracurricular participation rates | 36% of High School students will participate in more than one extracurricular activity; 37% of Intermediate School students will participate in more than one extracurricular activity (Spring 2016) 2c: Highly qualified teachers | 100% of courses will be taught by highly qualified teachers (2016-17) 2d: Professional development | 60.2% of instructional staff and leaders will participate in more than 15 hours of self-selected professional development during the academic year (2016-17) 2e: Standards-aligned Materials | Maintain 100% of pupils have standards-aligned instructional materials (2016-17)	2a: 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 is 1.0 to 1 | The ratio of students to "access for all" 1:1 access to mobile device is 0.95 to 1 (2016-17) 2b: Extracurricular participation rates | 50% of High School students participate in more than one extracurricular activity; 36% of Intermediate School students participate in more than one extracurricular activity (Spring 2016) 2c: Highly qualified teachers | 100% of courses are taught by highly qualified teachers (2016-17) 2d: Professional development | 45.4% of instructional staff and leaders will participate in more than 15 hours of self-selected professional development during the academic year (2016-17) 2e: Standards-aligned Materials | 100% of pupils have standards-aligned instructional materials (2016-17)

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**

Actions/Services

PLANNED	ACTUAL
2.1: Ensure access to the core instructional program by providing highly qualified teachers at each site and ongoing professional development for all staff to ensure full implementation of the new CA State Standards and assessments.	District Curriculum Specialist work with school site personnel to develop and provide support with implementation of instructional strategies to improve learning outcomes for students and 21st learning skills. Teacher Effectiveness Coaches provide job-embedded professional development and support to classroom teachers. Math curriculum specialist are providing collaboration time and are working with teacher leaders to review piloted math materials at all school sites to lead the discussion on selection of new standards based materials. A Director of Professional Development has been directed to develop district wide professional development calendar. Program specialist in all department oversee instructional programs to ensure quality implementation in the following areas: EL GATE, AVID, Advanced Placement, Counseling, Early Literacy, Special Education, VAPA and Communications. World language professional development at the intermediate and high school level has been provided during the school year following a calendar established at the beginning of the school year.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$1,084,681 LCFF sources	$1,278,240 LCFF sources

Action 2

	PLANNED	ACTUAL
Actions/Services	2.2: Support learning opportunities for current special education students as provided in their Individualized Education Programs (IEPs).	Continuum of Programs and Services: General Education with accommodations/modifications and/or related services; Specialized Academic Instruction (SAI); general education setting and self-contained; Collaboration/CoTeaching with general education teachers Increased inclusive Teaching practices. Monthly at CAC Meetings with parents Foster youth liaison attends IEPs for foster students to provide consultation of resources, supports and education laws pertaining to foster youth
Expenditures	BUDGETED $73,745 Special Education	ESTIMATED ACTUAL $84,017 Special Education

Action 3

	PLANNED	ACTUAL
Actions/Services	2.3: Increase resources to schools to support extracurricular programs for students, instructional materials and other programs and supplies to enhance student outcomes.	All schools received a 25% increase to the school site discretionary account to provide additional resources to students. All schools received $50.00 per student of one time funds to support special projects. Schools were required to submit a plan, approved by the School Site Council for input to the expenditure of additional site resources.
Expenditures	BUDGETED $65,415 LCFF sources	ESTIMATED ACTUAL $139,399 LCFF sources

Action 4

	PLANNED	ACTUAL
Actions/Services	2.4: N/A Moved to 2.7	See Below at 2.7

Action **5**

Actions/Services

PLANNED	ACTUAL
2.5: Ensure equitable access to the core instructional program, including Visual and Performing Arts (VAPA), foreign language, and physical education courses.	Expansion of elementary music program to 15 teachers, lowering teacher/student ratios and increasing arts instructional minutes for students across all elementary school. Inaugural year of the SanArts conservatory at SAHS as a magnet program for high quality arts instruction in the District. Two schools, Willard Intermediate and Sierra Preparatory Academy were both identified at TurnAround Arts Schools and have received grand funds and support to increase arts education at their schools. Submitted Course Approval to the Board and to the College Board for American Sign Language to be taught in SAUSD. Our first school with the course offering is Segerstrom High School

Expenditures

BUDGETED $0	ESTIMATED ACTUAL $0

Action **6**

Actions/Services

PLANNED	ACTUAL
2.6: Ensuring access for low income pupils to the core instructional program including, but not limited to, implementing project-based learning, and other elective classes.	Ten schools are participating in level 1 PBL across the District. Creation of specialty program at varied school campus (. i.e. PBL@ Spurgeon, Turnaround Arts at Sierra and Willard.) PLTW Stem elective courses are available at all intermediate and some elementary school campuses

Expenditures

BUDGETED $0	ESTIMATED ACTUAL $33,358 Title I, Part A

Action **7**

Actions/Services	**PLANNED** 2.7: Increase access to technology that is available to students at school and at home.	**ACTUAL** Access for All continued expansion in Spring 2016 to complete 4th and 10th grade access. In 2016-17, access to devices has expanded to grades 3,11-12. A refresh of Willard's devices was also completed, and a refresh for Sierra devices is currently being planned. Total Chromebooks ordered for the 2016-17 has been 10,221, bringing the overall total of devices provided to students to expand access to 37,705. A 10 GB WAN link and wireless infrastructure upgrade is being completed for secondary schools. Footsteps 2 Brilliance literacy App provided to all children and families with free access to over 1000 books and literacy activities in both English and Spanish.
Expenditures	**BUDGETED** $85,186 LCFF sources	**ESTIMATED ACTUAL** $47,141 LCFF sources Local sources

Action 8

Actions/Services	**PLANNED** 2.8: Provide professional development for teachers to promote the successful implementation of the new CA State Standards, effective technology integration, engagement of restorative justice strategies, and methods to increase the number of recipients of the State Seal of Biliteracy.	**ACTUAL** Expanding training for implementation tor new state Math standards to grades K-2. Trained teachers in the use of Digital version of the Units of Study, Professional learning module for integrated ELD based on CA ELA/ELD Framework. Continued professional development in purposeful use of technology, including workshops for TEC teachers, curriculum specialists, weekly early release Wednesday professional development at school sites, and weekly tech integration Professional Development at the District office. SAUSD also hosted two PD events – the discovery STEM Academy for school leadership, which was attended by over 100 Administrators. The OCCUE Tech Fest PD conference was also held at Mendez Int. with over 500 teachers in attendance from the county. The District uses BrightBytes survey to gather data on technology access and use and it is used as a guide for providing and measuring PD.

Teacher Effectiveness Coaches support teachers with site specific goals aimed at increasing pedagogical practices that support student learning. The Teacher Induction Program guides new teacher practice through the cycle of teacher inquiry within their content areas. Two Professional Learning Conferences were offered in the year. The conference provided professional learning in a variety of instructional practices including, but not limited to, technology integration. The use of online Canvas platform is used to model technology integration. This includes individual mentoring and coaching with opportunities for data dialogues and peer observations.

Districtwide PD to support Positive Behavior Intervention and Supports (PBIS) and Restorative Practice (RP) strategies has been required of all schools to send a team to include site administration and three teachers to lead the PBIS team at each school site. PBIS Site leads have been offered an additional stipend to support their staff in the implementation model.

Expansion of Dual language program at one additional intermediate school to support the increase in the number of recipients on the State Seal of Biliteracy. Implementation of Foreign language instruction as early as the 7th grade to improve primary language literacy.

| Expenditures | BUDGETED
$0 | ESTIMATED ACTUAL
$48,894
LCFF sources |

Action 9

| Actions/Services | PLANNED
2.9: Support and extend learning opportunities for low-income pupils by increasing library access (staffing and hours of operation) and access to computer resources on campus. Provide computer training for parents. | ACTUAL
Computer training for parents has been provided following each DAC/DELAC meeting. The District also held the Digital Citizenship Academy for Parents during the parent conference, bringing the total to 151 parents attending the Academy. Access has been expanded to student through the hotspot check our program through intermediate school libraries. |

	Increased library hours at all elementary and intermediate school sites to support community literacy.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$0	$0

Action 10

Actions/Services

PLANNED	ACTUAL
2.10: Support student learning via science camps and experiential field trips, and offering summer enrichment programs for elementary and intermediate schools.	Science Camp and Star Base Program are provided at the elementary school level. Summer Enrichment providing extended learning and enrichment offered at all school sites K12. The Migrant Education Program staff coordinates summer enrichment field trips to ensure MEP students are still engaged in academic activities and connected to the program. As part of the fieldtrips, high school students attended summer enrichment course about developing career habits and key factors in attaining first employment. K-8 students are offered Summer Bridge Books for continued engagement of academics learned throughout the previous year.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$0	$12,259 LCFF sources

Action 11

Actions/Services

PLANNED	ACTUAL
2.11: Establish partnerships that ensure student success including, but not limited to, creating a Program Development Office (grant writer), partnering with non-profit organizations to provide Internet access at low cost to families and Internet-enabled devices for student check-out.	Continue to fund the Grant Writer position which has garnered the award of several school funding sources for special programs such as CTEIG Round II for $4 million dollars of 3 years to enhance CTE pathways at all high schools and expand collaborations with community Colleges and universities as well as industry partners;

	Supported the Director of School Climate to write and secure and i3Grant ($3,000,000) Collaborated to develop the College Readiness Block Grant Collaborated to develop the National Science Foundation CTE pathway AP Computer Science course Exploration of partnerships to expand internet access to students outside of school campuses.
Expenditures	BUDGETED $0	ESTIMATED ACTUAL $0

Action 12

Actions/Services	PLANNED 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).	ACTUAL Provide English, Spanish, and Vietnamese translation of all District documents. Provide English Classes for Adults at four comprehensive high schools Provide online Rosetta Stone for parent use. Provide Adult Computer Classes through SAC Adult School Program.
Expenditures	BUDGETED $0	ESTIMATED ACTUAL $0

Action 13

Actions/Services	PLANNED 2.13: Provide foster students with services targeted to specific needs of the subgroup that may be confidential in nature.	ACTUAL The Foster Youth Liaison meets monthly with school representatives to check in on students at their schools. Quarterly family events are planned and implemented to support families A new student leadership group "YOLO" has been implemented at all schools to ensure access for foster youth to leadership activities.

		College application and FAFSA support is provided through small group counseling at the high schools.
Expenditures	BUDGETED $0	ESTIMATED ACTUAL $0

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.	Goal 2: Students will have equitable access to high quality curricular and instructional program that is accessible from school and home. The implementation of the actions and services have been fulfilled to ensure that we meet the goals as set forth in the plan. Schools which have implemented new programs will review academic and social emotional data to measure progress of improved achievement. All actions to meet the goal have been fully addressed. Professional development for teachers has been supported by "on- site" coaching, provided by the "Teacher Effectiveness Coaches" and after school collaboration training and meetings. Special Education staff has been provided opportunities to support the development of IEPs to best meet the needs of the students and to support additional services. Extracurricular programs have been expanded to include athletics, VAPA, and a new Intermediate Speech and Debate program offered at all Intermediate and K-8 schools has been implemented. Project based learning continues to be a focus at identified schools, namely Advanced Learning Academy, Spurgeon Intermediate, and Godinez HS. Students have the opportunity to display their projects in special events. Library hours have been extended at all intermediate schools and some elementary schools. Integration of technology in all grades is complete this year with 1:1 access at all schools. Visual and Performing Arts (VAPA) programs been expanded in all schools. Foster students are provided additional support through the District Foster Liaison who meets with students to ensure academic progress and social emotional need are met.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Goal 2: Based on the outcome data, it is evident that the actions are resulting in positive results for our students. Students are benefiting from positive educational engagement activities as is reflected in the CHKS Survey. Student engagement in extracurricular programs such as VAPAs, have been expanded, thereby offering our student will additional opportunity to participate in extended learning. Implementation of Project Based Learning continues to be expanded to support the need to develop 21st century skills. The District foster and migrant student liaisons provide extensive support to students to ensure needs are met both academically and socially. Parent involvement and engagement is at an all- time high with large participation in many Site and District sponsored events.

Explain material differences between Budgeted
Expenditures and Estimated Actual Expenditures.

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 2: After review of our outcome data and reviewing the needs of our students, we continue to focus on
the rich cultural backgrounds our students bring with them every day. New this year in the LCAP is an
action to expand dual language and Bilingual programs in our schools to better support biliteracy in our
community (Goal 2, Action 2.8). We have had an excellent result in the award of the Seal of Biliteracy at
graduation and our students are proud of this accomplishment.

<u>Annual Update</u>   **LCAP Year Reviewed: 2016-17**

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	Students and staff will work in a healthy, safe, and secure environment that supports learning

State and/or Local Priorities Addressed by this goal:

STATE	☒ 1	☒ 2	☒ 3	☐ 4	☒ 5	☒ 6	☒ 7	☐ 8
COE	☐ 9	☐ 10						
LOCAL								

ANNUAL MEASURABLE OUTCOMES

EXPECTED	**ACTUAL**
3a: California Healthy Kids Survey (CHKS)	Increase of surveyed students who feel safe or very safe at school: Gr 5 77%, Gr 7 65%, Gr 9 66%, Gr 11 69%, Gr NT 71% (2015-16)	3a: California Healthy Kids Survey (CHKS)	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)
3b: California School Parent Survey (CSPS)	Increase to 90% or above of surveyed parents indicating they Agree/Strongly agree that school is a safe place for their child (2015-16)	3b: 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)
3c: California School Climate Survey (CSCS)	Maintain 90% or above of surveyed staff indicating they Agree/Strongly agree that school is a safe place for students (2015-16)	3c: California School Climate Survey (CSCS)	89% of surveyed staff indicating they Agree/Strongly agree that school is a safe place for students (2015-16)
3d: Reduce the total number of instructional days lost due to suspensions to 6,000 (2015-16)	3d: The total number of instructional days lost due to suspensions was 4,779 (2015-16)
3e: Expulsion Rates	Maintain expulsion rate at 0.1% or below (2015-16)	3e: Expulsion Rates	Expulsion rate was 0.1% (2014-15)
3f: Parent Survey Data	At least 11,000 parents will participate in the annual survey (2015-16)	3f: Parent Survey Data	15,965 parents participated in the annual survey (2015-16)
3g: Facilities Inspection Tool	All schools meet the exemplary or good standard on the FIT survey (2015-16)	3g: Facilities Inspection Tool	All schools met the exemplary or good standard on the FIT survey (2015-16)
3h: Suspension Rates	Reduce the suspension rate to 3.5% (2015-16)	3h: Suspension Rates	The suspension rate was 3.6% (2014-15)

3i: Parent Engagement	Host monthly (Sept-June) Community Advisory Committee meetings to engage parents of students with disabilities (2015-16)	3i: Parent Engagement	Hosted monthly (Sept-June) Community Advisory Committee meetings to engage parents of students with disabilities (2015-16)

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

Actions/Services

PLANNED	ACTUAL
3.1: Provide adult supervision/staff during transition periods.	School site administrators provide supervision during all transition periods, before school, passing periods, lunch and after school egress. Adult Activity supervisors, District Security Officers and School Resource Officers are provided at all schools (respectively) to provide supervision during out of classroom and transition periods during the school day.

Expenditures

BUDGETED $43,614 LCFF sources	ESTIMATED ACTUAL $45,567 LCFF sources

Action 2

Actions/Services

PLANNED	ACTUAL
3.2: Support learning opportunities for all stakeholders such as, but not limited to, providing family events, (e.g. Open House, Back to School Nights, and safe and sensitive schools workshops).	All school events and community activities to engage students and families is fully supported with school site and district resources. Examples of large events are the Parent Conference (October), the School Choice Fair (November), College Fair (October) Speech and Debate tournaments (3 per year), Open house and Back to School nights., LGBT Student Symposium (March), RJ Student Conference (December)

	Additional Parent/Community Liaisons were hired to provide additional support for parent education and engagement. The Foster Youth and McKinney Vento liaisons ensure that students are monitored and provided intervention and support as needed.
Expenditures	**BUDGETED** $0 **ESTIMATED ACTUAL** $0

Action 3

Actions/Services	**PLANNED** 3.3: Establish processes that support maintaining current facilities (school safety and maintenance).	**ACTUAL** All school sites have clear protocols to ensure the schools are safe and clean for student use. School site administrators submit request for needed repair at schools.
Expenditures	**BUDGETED** $64,151 LCFF sources	**ESTIMATED ACTUAL** $33,358 LCFF sources

Action 4

Actions/Services	**PLANNED** 3.4: Support school and district operations to create welcoming and productive school environments. Conduct "anti-bullying awareness" and "safe and sensitive schools" campaigns that include outreach efforts to staff, parents, and students.	**ACTUAL** Summer PD with 40 site administrators to learn and use elements of design thinking to curate welcome centers and learning spaces. Teacher Induction and professional Support partners with Parent/community liason and Centro Comunitario as well as Santa Ana businesses, to introduce new teacher to the Santa Ana businesses. Schools have worked with community agencies to provide professional delelopment for administrators and teachers to better support LGBTQ students in our District.

		SAUSD Board issued a proclamation to support Safe Schools for our children of immigrant parents who may be affected by the changes in immigration actions. Schools have utilized site funds to acquire community support to support violence prevention and restorative practices
Expenditures	**BUDGETED** $246,659 LCFF sources	**ESTIMATED ACTUAL** $33,358 LCFF sources

Action 5

Actions/Services	**PLANNED** 3.5: Ensure access for low income pupils to the core instructional program by including, but not limited to, Positive Behavior Interventions and Supports (PBIS) training, Implementation of restorative justice strategies, expanding drop-out prevention and retention efforts, mentoring, increasing nursing services, nutritious food, intramural sports, and other wellness programs. Expand School Climate Committee to include parents and students.	**ACTUAL** Attainment of i3 grant award of $3,000,000 to address socio-emotional learning and PBIS implementation over the next three years. Participated in school-wide PBIS program that include student recognition, incentive programs and raffles to help motivate and cultivate a positive school culture. In comparison to YTD January 2015 and YTD 2016, we have had 633 fewer days lost as a result of suspensions resulting in a 27% reduction from last school year. January YTD, we have had 46.7% reduction in expulsions from 15 to 8, this school year. All school sites received additional resources to provide additional intramural sports programs at the K-8 and intermediate schools. Engage 360 the after school program, provides extended learning by offering homework support, VAPA activities and Physical Education/Athletics. The School Climate Committee continues to meet monthly and has been expanded to include additional community agencies who are partnering with us to provide Restorative Practice strategies for students and staff.
Expenditures	**BUDGETED** $0	**ESTIMATED ACTUAL** $4,645

	LCFF sources

Action **6**

Actions/Services

PLANNED	ACTUAL
3.6: Support extended learning opportunities for low-income pupils by providing parent training on accessing the student information system (attendance, grades, progress reports, etc.).	Parent and Community Liaisons, school counselors and site administrators provide school level support to assist parents in setting up and accessing the parent portal throughout the school year. The Educational technology department provides monthly classes to parent leaders to return to their schools to support parent at their sites.

Expenditures

BUDGETED $0	ESTIMATED ACTUAL $0

Action **7**

Actions/Services

PLANNED	ACTUAL
3.7: Establish parenting programs that support student success including, but not limited to Parents Investing in Quality Education (PIQE) and other family services (e.g., parent trainings, links to community social service resources, parenting workshops, and secondary bridge programs), expand the use of school-based Parent and Community Liaisons, expanding structured recess at elementary schools, offering health fairs, and providing finger printing for parent volunteers. Support these efforts with transportation and childcare.	District Wide Parent Conference and Resource Fair was held on October 1, 2016 and provided workshops for over 800 parents. Transportation and childcare was provided. School sites received additional resources to provide parenting education programs at individual School sites. Parent programs include: Padres Unidos, Raising Highly Capable Kids, Grip Greeters, ESL Classes disciplina Positiva, padres in Accion, Rosetta Stone, CABE Project to Inspire, Grupo Crecer, Padres on a Mission, PIQE, Strengthening Families, Padres Promotores, Hijos Altamente Capaces, Alcohol and Other Drugs prevention program, Madres Unidas, Padre a Padre Bright Future for Kids, Computer Classes, Parents Creating Change. Structured recess provided at SAUSD elementary school through the Kid Healthy and utilized parent volunteers to teach the games and skills during lunch recess.

	Parent education liaisons meet monthly to work collaboratively to provide parents with resources.
Expenditures	**BUDGETED** $0	**ESTIMATED ACTUAL** $765 LCFF sources Title I, Part A

Action **8**

Actions/Services	**PLANNED** 3.8: In addition to services provided to low-income students, parents of EL students will receive assistance including translation services and English and computer classes.	**ACTUAL** Specific education classes are provided for parents of EL students to support their children's' acquisition of early literacy. All parent education classes are offered in the primary language of the parent or translation services are provided. The ELAC at each school site designates a parent leader representative to attend each monthly DAC/DELAC meeting to learn about programs to support English learners in their schools. SAUSD employs Spanish and Vietnamese translators to provide translation services at district meetings. Additionally, written communication is provided in the primary language. IEPs are translated for parents .
Expenditures	**BUDGETED** $0	**ESTIMATED ACTUAL** $250 LCFF sources

Action **9**

Actions/Services	**PLANNED** 3.9: Redesignated Fluent English Proficient (RFEP) students will receive services including, but not limited to, the services provided to all low-income students.	**ACTUAL** After school enrichment and strategic tutorials are provided to students at all schools on an as needed basis. All RFEP students are provided access to all categorically funded resources and program designed to support student

with improving academic achievement and college and career readiness.
RFEP monitoring is implemented to ensure students that are reclassified receive intervention services as needed. Student are monitored each semester for 2 years from their reclassification date.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$0	$0

Action **10**

Actions/Services

PLANNED	ACTUAL
3.10: Support the enhancement of school climate through smooth operations and processes.	All schools received differentiated training on implementation of tiered system of supports relevant to their individual implementation. All schools completed the PBIS Self-Assessment Survey (SAS)and utilized data to inform intervention framework and organization.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$0	$17,451 LCFF sources

Action **11**

Actions/Services

PLANNED	ACTUAL
3.11 Conduct a review of policies and procedures relating to discipline to incorporate restorative justice practices, where appropriate, and emphasize maintaining student connections to the learning program. Ensure discipline policies and student handbooks are available, in home languages, via the school and district websites.	Board Policies and Administrative Regulations have been reviewed annually to ensure the most recent legislation is included related to discipline. The Student handbook is available in home languages and is posted on the school and district website

Expenditures

BUDGETED	ESTIMATED ACTUAL
$0	$0

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.	Goal 3 – Students and staff will work in a healthy, safe and secure environment that supports learning. The implementation of the actions to achieve the articulated goal have been successful. All areas have been addressed over the last three years and have resulted in deeper implementation to develop long term structures to support safe and secure campuses at all levels. Student safety is a priority. Supervision is provided by site administrators, teachers and Activity supervisors. Additionally, District Security Officers and School Police officers are on duty at intermediate and high school sites. School and District events are scheduled regularly, and are offered for parent and community involvement. Facilities are maintained and in excellent repair. PBIS and RP workshops are provided by the School Climate Department to school site teams to ensure implementation with fidelity and support the improvement in school climate resulting in the reduction of suspensions and expulsions. Intramural sports have been expanded at all school sites. Parent education programs are offered at all school sites has resulted in improved and parent leadership and voice. The School Climate Committee continues to meet monthly to address District needs.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Our metrics and data reflect that the schools and district climate have improved. Suspension and expulsions have been reduced significantly with the implementation of PBIS and Restorative Practices. Attendance has increased. At student LCAP sessions, students have expressed appreciation for the supports they receive. Additionally, our community partners and parents of the School Climate Committee have reported at the State level to report out our positive results. SAUSD was recognized by the CDE as a Model SARB District for our work in bringing students back to school. We will continue to focus on reduction in suspension at specific schools through providing additional professional development. We will also utilize the additional resources provide through the i3 awarded grant funds to increase support to schools through building positive relationships with school personnel. Comprehensive Mental health services are provided to all schools to ensure that students SEL needs are met.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	
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 our results have been positive in providing safe and secure campuses, we will maintain actions as noted for goal 3 and will continue to address the need of our students and families as needs arise. The work of the i3 Grant Award will provide additional resources to schools to ensure that schools have access to supports in the implementation of PBIS and Restorative Practice strategies. Community partnerships will be expanded to engage our business partners and invite them into our schools to offer new opportunities for students.

<u>Stakeholder Engagement</u>

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

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 committee, comprised of administrators and staff have worked collaboratively to ensure outreach and fidelity to the process. Engagement includes the dissemination of information, reflection on implementation and revision of implementation practice

Parent and Community Engagement:

During the months of November through January 2017, all schools hosted LCAP Stakeholder Engagement Meetings both in the morning and the evening to support parental and community input. Over 130 meetings were held and approximate attendance of over 6,000 parents and community members participated in the conversations. Principals provided an update on school actions and school progress, to meet the SAUSD LCAP Goals on Teaching and Learning, Engagement and Climate/Culture. Principals and school staff asked for input from parents and staff to address areas of need for growth and improvement. Each principal selected the high priority items in each of the goals from the meetings, and added the information onto a Google Document to help to identify district-wide priorities as identified by the stakeholders. Parents maintained the need for safe schools, student enrichment activities and parent education programs.

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 parent are offered opportunity 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) 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.

The Parent Engagement Framework and parent engagement rubric is in the DRAFT stage and is expected to be provided to all schools in the fall 2017, to have a consistent measure of parent engagement.

Internal Stakeholder Engagement:

In addition to providing opportunity for staff to attend the parent and community members' meetings, an individual meeting both the Santa Ana Educators Association (SAEA), the Classified School Employees Association (CSEA) and the School Police Officers Association (SASPOA) were held to provide opportunity for staff to speak freely and make recommendations for next steps. After reviewing data and metrics, the groups were asked specific "next step" questions. Teachers suggested that there is a need for new instructional materials aligned to the state standards. Additionally, they requested support and professional development in the integration of technology and in restorative practice strategies. Classified staff recommended that we continue to support students through increased after school intervention and library time. Our School Police representative expressed a desire to partiicpate in professional development to understand the Restorative Practice strategies that are being utilized in the schools.

Student Voice:

In SAUSD, we believe that students bring meaningful perspectives and insights into their own educational experience within our district and our schools. Our respect for our own students, combined with the intent of the LCAP to encourage districts to engage with and listen to their community stakeholders, has led to our commitment over multiple years to include student voice in our LCAP planning in meaningful ways. This year, we continued our efforts to integrate student voice and participation in the LCAP input and discussion process at the high school level. We hosted a student engagement event we called Truth 2 Power, which brought in 250 total students from all of our high schools, to discuss their experiences, challenges, and suggestions for improvement. Approximately 400 additional students participated in the event via the LiveStream. Students related

experiences of their personal life challenges, speaking publicly about living in fear of deportation, living with the knowledge that both parents are incarcerated, and yet providing hopeful messages and support to siblings and friends in the desire to succeed in college. The opportunity provided the students with an experience to relay their hopes and dreams, and know that the adults in the room were there to listen and to work to remove barriers and provide needed support.

Elementary LCAP Summary

As of March 31, 2017, 25 4th or 5th grade classrooms across the district engaged in the Elementary LCAP lesson. These lessons were conducted by District Office staff with support from site administrators. The schools represented in the follow summary include:
Adams, Jefferson, Garfield, Hoover Kennedy, Monroe, Davis, Monte Vista, Thorpe and King

Overall, elementary students expressed that they enjoy what they are learning in school. Math was a common theme that came up in all classrooms. Students expressed that they liked what they were learning in math but also that they needed more help with math. Writing and reading were also mentioned as subjects in which students needed more help. When students were asked about how they like to learn, a majority of the classrooms discussed that they like when the teacher provides a demonstration and also when the students can collaborate with partners. A few classrooms mentioned Project Based Learning as a preferred way to learn. They like working with technology such as JiJI and Lexia. Several of the classrooms also reported the need for tutoring and extra support with homework

Elementary students report that they like extracurricular activities. Common themes across all classrooms include Playworks, Engage 360, afterschool sports such as soccer, Chess Club, field trips such as Starbase, summer enrichment, and Saturday WIN program. When asked how they would like to see these opportunities expanded, most of the classrooms reported that students would like more clubs, especially related to art and sports. They also mentioned that they would like more field trips, with specific mention of those trips related to science.
In terms of students having what they need to complete their homework at home, the responses were varied, with some classrooms reporting that students have what they need and others expressed that they needed school supplies like scissors, glue, electric sharpeners, and headphones. Many classrooms reported students need access to the internet at home. They also mentioned their desire to bring their Chromebooks home and the need for more Chromebook chargers and headphones.

Future Process:

LCAP Target monitoring and annual review will be ongoing. It is the intention of the district to report to stakeholders the outcomes of the metrics in the fall 2017, after Smarter Balanced Assessment Consortium (SBAC) and other data are reported. In November 2017, 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.

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

Approval Process

May 01, 2017 – LCAP presented to County Office of Education for Review
May 23, 2017 - LCAP and Budget overview will be presented to the Board of Education in general session.
May 26, 2017 - LCAP posted on the district website for public input.
June 06, 2017 - LCAP and Budget Board Study Session
June 13, 2017 - LCAP will be presented during the Public Hearing at the Board Education meeting.

June 27, 2017 - LCAP and Budget will be submitted to the Board of Education for final approval.
June 28, 2017 - LCAP will be submitted to the Orange County Department of Education.

The final data metrics will be reviewed in September 2017 with all stakeholders to adjust and to begin the revision of the next LCAP for 2018-19 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.

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

Direct impact on the LCAP is evident in the following goals and actions:
Goal 1, Action 1.10:   Provide extended learning opportunities by expanding before, after and Saturday school programs, tutoring academic and enrichment summer school programs. Parents want additional services for their children after school and beyond.
Goal 1, Action 1.3:   This action has been modified to increase access to Dual Enrollment at SAC in response to request for additional college access at Century, Godinez, and ALA
Goal 1, Action 1:1:   Provide equitable student access to rigorous standards based instructional materials . Teachers advocated for new adoptions of instructional materials .
Goal 2, Action 2.8:   This action has been added new this year to focus on and increase Dual Immersion/Bilingual programs in schools to support students' biliteracy.
Goal 3, Action 3.4:   Community voice advocated for addition of the LGBTQ students to be identified in this action to ensure continued support for this student population.

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

Students spoke of the need to provide understanding and support of the lives they live each day. The impact on the LCAP is that students need opportunity to continue to have opportunity to learn and achieve at high levels. Students need to be treated with respect and individually to achieve goals. We continue to work to provide students with opportunity to personalized learning through the development of college and career pathways and virtual learning programs at each of the high schools.   It's important to note that these LCAP sessions not only generate a tremendous amount of student perception data and suggestions for improvement, but provide a venue for students to practice and engage the education system in ways that recognize their role as important stakeholders.

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

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

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.

☐ New	☐ Modified	☒ Unchanged

Goal 1

All students will demonstrate the knowledge, skills, and values necessary to become productive citizens in the 21st century.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL

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 measured by DIBELS Next	Early Literacy	TBD% of 3rd graders are at grade level reading proficiency (foundational skills) as measured by DIBELS Next (Spring 2017)	Early Literacy	TBD% of 3rd graders will be at grade level reading proficiency (foundational skills) as measured by DIBELS Next (Spring 2018)	Early Literacy	TBD% of 3rd graders will be at grade level reading proficiency (foundational skills) as measured by DIBELS Next (Spring 2019)	Early Literacy	TBD% of 3rd graders will be at grade level reading proficiency (foundational skills) as measured by DIBELS Next (Spring 2020)
EL Redesignation	Percent (%) of EL students will be reclassified with five (5) years of entering an EL program	EL Redesignation	64.2% of EL students were reclassified with five (5) years of entering an EL program (2015-16)	EL Redesignation	68.0% of EL students will be reclassified with five (5) years of entering an EL program (2016-17)	EL Redesignation	70.0% of EL students will be reclassified with five (5) years of entering an EL program (2017-18)	EL Redesignation	73.0% of EL students will be reclassified with 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)	ELPI	Performance Level of Green (Medium Status, Increased Change) (2016-17)	ELPI	Performance Level of Green (Medium Status, Increased Change) (2017-18)
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	Academic Indicator	ELA Performance Level of Yellow (Low Status, Increased Change) (2016-17)	Math Performance	Academic Indicator	ELA Performance Level of Yellow (Low Status, Increased Change) (2017-18)	Math Performance	Academic Indicator	ELA Performance Level of Green (Medium Status, Increased Significantly Change) (2018-19)

	Level of Yellow (Low Status, Maintained Change) (2015-16)	Level of Yellow (Low Status, Increased Change) (2016-17)	Level of Yellow (Low Status, Increased Significantly Change) (2017-18)	Math Performance Level of Green (Medium Status, Increased Significantly Change) (2018-19)
Algebra Readiness | Percent (%) of 8th graders will score at or above a MAP RIT score of 230 (Spring)	Algebra Readiness | TBD% of 8th graders will score at or above a MAP RIT score of 230 (Spring 2017)	Algebra Readiness | TBD% of 8th graders will score at or above a MAP RIT score of 230 (Spring 2018)	Algebra Readiness | TBD% of 8th graders will score at or above a MAP RIT score of 230 (Spring 2019)	Algebra Readiness | TBD% of 8th graders will 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 | TBD% of 9th graders scored at or above a MAP RIT score of 235 (Spring 2017)	Algebra Proficiency | TBD% of 9th graders scored at or above a MAP RIT score of 235 (Spring 2018)	Algebra Proficiency | TBD% of 9th graders scored at or above a MAP RIT score of 235 (Spring 2019)	Algebra Proficiency | TBD% of 9th graders scored at or above a MAP RIT score of 235 (Spring 2020)
AP Course access | Percent (%) of HS students 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)	AP Course access | 33.0% of HS students will be enrolled in at least one AP course during the academic year (2017-18)	AP Course access | 36.0% of HS students will be enrolled in at least one AP course during the academic year (2018-19)
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)	AP Passage | Increase the percentage (%) of Grade 12 students who have attempted and passed one or more AP exams to 60.0% (2017-18)	AP Passage | Increase the percentage (%) of Grade 12 students who have attempted and passed one or more AP exams to 63.0% (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 94.5% (2018-19)
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)	A-G Course Completion | 46.0% of graduates will meet UC/CSU A-G course requirements (2017-18)	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)	CTE Pathway Completion | 50.0% of Grade 12 students will have completed a CTE Pathway (2017-18)	CTE Pathway Completion | 55.0% of Grade 12 students will have completed a CTE Pathway (2018-19)
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 be college ready or conditional status in ELA (SBAC 15-16) | 19% of 11th grade students will be 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)	College Readiness |47% of 11th grade students will be college ready or conditional status in ELA (SBAC 17-18) | 25% of 11th grade students will be at college ready or conditional status in Math (SBAC 17-18)	College Readiness | 50% of 11th grade students will be college ready or conditional status in ELA (SBAC 18-19) | 28% 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)	Enrollment in Post-Secondary Education | 76% of students will be enrolled in college at any time during the first year after high school (Class of 2017)	Enrollment in Post-Secondary Education | 79% of students will be enrolled in college at any time during the first year after high school (Class of 2018)
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)	Post-Secondary Persistency | 86% of graduates enrolled in post-secondary education will persist into their second year of school (Class of 2016)	Post-Secondary Persistency | 90% 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	To be completed after baseline data is available	To be completed after baseline data is available
Implementation of Academic Standards per the California School Dashboard	TBD	TBD	TBD	TBD

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	☒ All	☐ Students with Disabilities		☐ [Specific Student Group(s)]	
Location(s)	☒ All Schools	☐ Specific Schools:			☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:					
Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income		
Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)	

	Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 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 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.

BUDGETED EXPENDITURES

2017-18	**2018-19**	**2019-20**
Amount 16,524	Amount 16,524	Amount 16,424
Budget Reference Lottery: Instructional Materials 4000 16,524	Budget Reference Lottery: Instructional Materials 4000 16,524	Budget Reference Lottery: Instructional Materials 4000 16,524

Action **2**

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

	Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
	Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

	Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
	Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New   ☒ Modified   ☐ Unchanged

1.2: Continue administration of progress monitoring (growth) assessments for all academic programs.

2018-19

☐ New   ☐ Modified   ☒ Unchanged

1.2: Continue administration of progress monitoring (growth) assessments for all academic programs.

2019-20

☐ New   ☐ Modified   ☒ Unchanged

1.2: Continue administration of progress monitoring (growth) assessments for all academic programs.

BUDGETED EXPENDITURES

2017-18

Amount | 0

2018-19

Amount | 0

2019-20

Amount | 0

Action **3**

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

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☐ All Schools	☐ Specific Schools:	☒ Specific Grade spans: 9-12

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount 0	Amount 0	Amount 0

Action **4**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☒ Specific Grade spans: 6-12

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.4: Implement actions as noted in the Equal Opportunity Audit - Blueprint for Action and College and Career Readiness Plan.	1.4: Implement actions as noted in the Equal Opportunity Audit - Blueprint for Action and College and Career Readiness Plan.	1.4: Implement actions as noted in the Equal Opportunity Audit- Blueprint for Action and College and Career Readiness Plan.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Action **5**

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

Students to be Served
☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)
☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services
☒ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)
☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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	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	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)	appropriate literacy and numeracy programs, supports, and interventions (e.g., AVID, credit recovery)	appropriate literacy and numeracy programs, supports, and interventions (e.g., AVID, credit recovery)

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount 27,294	Amount 27,294	Amount 27,294
Budget Reference Title I, Part A 1000 23,245 3000 4,049	Budget Reference Title I, Part A 1000 23,245 3000 4,049	Budget Reference Title I, Part A 1000 23,245 3000 4,049

Action   **6**

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

Students to be Served
☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)
☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services
☐ LEA-wide   ☒ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)
☐ All Schools   ☒ Specific Schools: All High Schools   ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

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 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 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.

BUDGETED EXPENDITURES

2017-18	**2018-19**	**2019-20**
Amount 0	Amount 0	Amount 0

Action **7**

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

Students to be Served

☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)

☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services

☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount 0	Amount 0	Amount 0

Action   **8**

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

Students to be Served

☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services

☒ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools   ☒ Specific Schools: Secondary Schools   ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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: 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: 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.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	0	Amount	0	Amount	0

Action **9**

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

Students to be Served	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

Scope of Services	☒ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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: 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: 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.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount 0	Amount 0	Amount 0

Action 10

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

Students to be Served
☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services
☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)
☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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: 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: 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.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount 142,857	Amount 142,857	Amount 142,857
Budget Reference	Budget Reference	Budget Reference

Before and After School Learning & Safe Neighborhood 2000 79,065 3000 22,985 4000 40,807	Before and After School Learning & Safe Neighborhood 2000 79,065 3000 22,985 4000 40,807	Before and After School Learning & Safe Neighborhood 2000 79,065 3000 22,985 4000 40,807

Action **11**

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

Students to be Served   ☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served   ☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services   ☒ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)   ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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: 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: 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).

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	0	Amount	0	Amount	0

Action **12**

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

Students to be Served
☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services
☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)
☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.12: Provide EL student services including, but not limited to, newcomer programs and summer English Language Development (ELD) academy.	1.12: Provide EL student services including, but not limited to, newcomer programs and summer English Language Development (ELD) academy.	1.12: Provide EL student services including, but not limited to, newcomer programs and summer English Language Development (ELD) academy.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

| Amount | 0 | Amount | 0 | Amount | 0 |

Action 13

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

Students to be Served
☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)
☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☐ English Learners   ☒ Foster Youth   ☐ Low Income

Scope of Services
☒ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)
☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.13: Provide foster students with appropriate levels of service to ensure academic success.	1.13: Provide foster students with appropriate levels of service to ensure academic success.	1.13: Provide foster students with appropriate levels of service to ensure academic success.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	0	Amount	0	Amount	0

Action 14

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

Students to be Served	☐ All	☒ Students with Disabilities	☐ [Specific Student Group(s)]
Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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: 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: 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).

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	0	Amount	0	Amount	0

Action **15**

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

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.15 Provide professional development for certificated and classified staff to support each of the activities identified in Goal I.	1.15 Provide professional development for certificated and classified staff to support each of the activities identified in Goal I.	1.15 Provide professional development for certificated and classified staff to support each of the activities identified in Goal I.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	0	Amount	0	Amount	0

Action **16**

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

Students to be Served ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

Scope of Services	☐ LEA-wide	☒ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☒ Specific Schools: <u>Heroes Elementary, Hoover Elementary, King Elementary, Lowell Elementary, Sepulveda Elementary, Carr Intermediate, Lathrop Intermediate, Spurgeon Intermediate, Sierra Prep Acad., Willard Intermediate</u>	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.16. Provide additional support to identified schools in the "Very Low" category, to improve achievement in ELA and Math.	1.16. Provide additional support to identified schools in the "Very Low" category, to improve achievement in ELA and Math	1.16. Provide additional support to identified schools in the "Very Low" category, to improve achievement in ELA and Math.

BUDGETED EXPENDITURES

2017-18	**2018-19**	**2019-20**
Amount 0	Amount 0	Amount 0

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.

☐ New	☐ Modified	☒ Unchanged

Goal 2	Students will have equitable access to high quality curricular and instructional program that is accessible from school and home.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☐ 4 ☒ 5 ☐ 6 ☒ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

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, they need equitable access to high quality curricular and instructional program that is accessible from school and home.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	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 | 92% of students surveyed will indicate that they have access to computers at home | 80% of students will use computers daily at school as reported by surveyed teachers | The ratio of students to technology that is 4 years or newer will be 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 | 93% of students surveyed will indicate that they have access to computers at home | 85% 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)
Extracurricular participation rates | Percent (%) of High 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;	Extracurricular participation rates | 55% of High School students will participate in more than one extracurricular activity;	Extracurricular participation rates | 60% of High School students will participate in more than one extracurricular activity;	Extracurricular participation rates | 65% of High School students will participate in more than one extracurricular activity;

Percent (%) of Intermediate School students who participate in more than one extracurricular activity	46% of Intermediate School students participated in more than one extracurricular activity (Spring 2016)	51% of Intermediate School students will participate in more than one extracurricular activity (Spring 2017)	56% of Intermediate School students will participate in more than one extracurricular activity (Spring 2018)	61% of Intermediate School students will participate in more than one extracurricular activity (Spring 2019)
Highly qualified teachers | Percent (%) of courses will be taught by highly qualified teachers	Highly qualified teachers | TBD% of courses were taught by highly qualified teachers (2016-17)	Highly qualified teachers | TBD% of courses will be taught by highly qualified teachers (2017-18)	Highly qualified teachers | TBD% of courses will be taught by highly qualified teachers (2018-19)	Highly qualified teachers | TBD% of courses will be taught by highly qualified teachers (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)	Standards-aligned Materials | Maintain 100% of pupils have standards-aligned instructional materials (2018-19)	Standards-aligned Materials | Maintain 100% of pupils have standards-aligned instructional materials (2019-20)
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	Chronic absenteeism | Maintain or reduce the chronic absenteeism rate from the prior year	Chronic absenteeism | Maintain or reduce the chronic absenteeism rate from the prior year
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	Attendance | Maintain or increase the districtwide attendance rate from the prior year	Attendance | Maintain or increase the districtwide attendance 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)
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)	High School Dropout | Reduce the high school cohort dropout rate to 2.3% (2017-18)	High School Dropout | Reduce the high school cohort dropout rate to 1.3% (2017-18)

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	☒	All	☐	Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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: 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: 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.

BUDGETED EXPENDITURES

2017-18	**2018-19**	**2019-20**
Amount 1,443,490	Amount 1,443,490	Amount 1,443,490
Budget Reference LCFF sources Unrestricted Lottery 1000 1,067,072 3000 376,418	Budget Reference LCFF sources Unrestricted Lottery 1000 1,067,072 3000 376,418	Budget Reference LCFF sources Unrestricted Lottery 1000 1,067,072 3000 376,418

Action **2**

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

Students to be Served	☐ All	☒ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.2: Support extended learning opportunities for special education students as provided in their Individualized Education Programs (IEPs).	2.2: Support extended learning opportunities for special education students as provided in their Individualized Education Programs (IEPs).	2.2: Support extended learning opportunities for special education students as provided in their Individualized Education Programs (IEPs).

BUDGETED EXPENDITURES

2017-18	**2018-19**	**2019-20**
Amount 97,712	Amount 97,712	Amount 97,712
Budget Reference	Budget Reference	Budget Reference
Special Education 1000 67,119 3000 30,293 4000 300	Special Education 1000 67,119 3000 30,293 4000 300	Special Education 1000 67,119 3000 30,293 4000 300

Action   **3**

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

Students to be Served   ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)   ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services   ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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: 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: Ensure sufficient resources are available to schools to support extracurricular programs for students, instructional materials and other programs and supplies to enhance student outcomes.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	66,807	Amount	66,807	Amount	66,807
Budget Reference	LCFF sources 4000 66,037 5000 770	Budget Reference	LCFF sources 4000 66,037 5000 770	Budget Reference	LCFF sources 4000 66,037 5000 770

Action 4

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.4: Provide professional development for certificated and classified staff to support each of the activities identified in Goal 2.	2.4: Provide professional development for certificated and classified staff to support each of the activities identified in Goal 2.	2.4: Provide professional development for certificated and classified staff to support each of the activities identified in Goal 2.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Action 5

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

| Location(s) | ☒ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |

OR

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

| Students to be Served | ☐ English Learners | ☐ Foster Youth | ☐ Low Income |

| Scope of Services | ☐ LEA-wide | ☐ Schoolwide | **OR** ☐ Limited to Unduplicated Student Group(s) |

| Location(s) | ☐ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 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 equitable access to the core instructional program and enrichment opportunities, including Visual and Performing Arts (VAPA), foreign language, physical education and intramural athletics.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	0	Amount	0	Amount	0

Action 6

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

| Students to be Served | ☐ All | ☐ Students with Disabilities | ☐ [Specific Student Group(s)] |

| Location(s) | ☐ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |

OR

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

Students to be Served
☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services
☒ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)
☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 : 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: 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.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	31,460	31,460	31,460
Budget Reference	Title I, Part A 4000 5,980 5000 25,480	Title I, Part A 4000 5,980 5000 25,480	Title I, Part A 4000 5,980 5000 25,480

Action   **7**

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

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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: 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: Ensure student access to technology that is available for use at school and at home by implementing a refresh cycle to replace technology at grades 3, 6, and 9.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount 0	Amount 0	Amount 0

Action **8**

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

Students to be Served	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served   ☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services   ☒ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)   ☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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: 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: Review and expand access to dual immersion/bilingual programs and other methods to increase the number of recipients of the State Seal of Biliteracy.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount 0	Amount 0	Amount 0

Action   **9**

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

Students to be Served   ☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served   ☒ English Learners   ☒ Foster Youth   ☒ Low Income

	Scope of Services	☒ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)
	Location(s)	☒ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	39,907	Amount	39,907	Amount	39,907
Budget Reference	LCFF sources 2000 30,919 3000 8,988	Budget Reference	LCFF sources 2000 30,919 3000 8,988	Budget Reference	LCFF sources 2000 30,919 3000 8,988

Action **10**

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

	Students to be Served	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
	Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

| Students to be Served | ☒ English Learners | ☒ Foster Youth | ☒ Low Income |

| Scope of Services | ☒ LEA-wide | ☐ Schoolwide | **OR** | ☐ Limited to Unduplicated Student Group(s) |

| Location(s) | ☐ All Schools | ☐ Specific Schools: | ☒ Specific Grade spans: <u>K-8</u> |

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.10: Increase student access to science camps, experiential field trips, and summer enrichment programs for elementary, intermediate and high schools.	2.10: Increase student access to science camps, experiential field trips, and summer enrichment programs for elementary, intermediate, and high schools.	2.10: Increase student access to science camps, experiential field trips, and summer enrichment programs for elementary, intermediate and high schools.

BUDGETED EXPENDITURES

2017-18	**2018-19**	**2019-20**
Amount 0	Amount 0	Amount 0

Action **11**

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

| Students to be Served | ☐ All | ☐ Students with Disabilities | ☐ [Specific Student Group(s)] |

| Location(s) | ☐ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |

OR

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

| Students to be Served | ☒ English Learners | ☒ Foster Youth | ☒ Low Income |

| Scope of Services | ☒ LEA-wide | ☐ Schoolwide | **OR** | ☐ Limited to Unduplicated Student Group(s) |

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
2.11: Expand partnerships that support student academic success and social emotional well-being, including, partnering with non-profit organizations.	2.11: Expand partnerships that support student academic success and social emotional well-being, including, partnering with non-profit organizations.	2.11: Expand partnerships that support student academic success and social emotional well-being, including, partnering with non-profit organizations.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount 0	Amount 0	Amount 0

Action **12**

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

Students to be Served	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners	☐ Foster Youth	☐ Low Income
Scope of Services	☒ LEA-wide	☐ Schoolwide **OR**	☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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).	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).	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).

BUDGETED EXPENDITURES

2017-18	**2018-19**	**2019-20**
Amount 0	Amount 0	Amount 0

Action **13**

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

Students to be Served ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☒ Foster Youth ☐ Low Income

Scope of Services ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

2.13: Provide foster students with access to enrichment activities that support social emotional well-being and school connectedness.

2.13: Provide foster students with access to enrichment activities that support social emotional well-being and school connectedness.

2.13: Provide foster students with access to enrichment activities that support social emotional well-being and school connectedness.

BUDGETED EXPENDITURES

2017-18

Amount | 0

2018-19

Amount | 0

2019-20

Amount | 0

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.

☐ New	☐ Modified	☒ Unchanged

Goal 3	Students and staff will work in a healthy, safe, and secure environment that supports learning

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☒ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

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 TBD%, Gr 7 TBD%, Gr 9 TBD%, Gr 11 TBD%, Gr NT TBD% (2016-17)	California Healthy Kids Survey (CHKS)	Increase percent of surveyed students who feel safe or very safe at school: Gr 5 TBD%, Gr 7 TBD%, Gr 9 TBD%, Gr 11 TBD%, Gr NT TBD%(2017-18)	California Healthy Kids Survey (CHKS)	Increase percent of surveyed students who feel safe or very safe at school: Gr 5 TBD%, Gr 7 TBD%, Gr 9 TBD%, Gr 11 TBD%, Gr NT TBD% (2018-19)
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)	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)	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 (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)	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)	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 (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 TBD (2016-17)	Reduce the total number of instructional days lost due to suspensions to TBD (2017-18)	Reduce the total number of instructional days lost due to suspensions to TBD (2018-19)
Expulsion Rates | Districtwide expulsion rate	Expulsion Rates | Districtwide expulsion rate was TBD% (2015-16)	Expulsion Rates | Maintain expulsion rate at 0.1% or below (2016-17)	Expulsion Rates | Maintain expulsion rate at 0.1% or below (2017-18)	Expulsion Rates | Maintain expulsion rate at 0.1% or below (2018-19)
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 TBD parents will participate in the annual survey (2016-17)	Parent Survey Data | At least TBD parents will participate in the annual survey (2017-18)	Parent Survey Data | At least TBD parents will participate in the annual survey (2018-19)
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)	Facilities Inspection Tool | All schools meet 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)
Suspension Rates | Districtwide suspension rate	Suspension Rates | District suspension rate was TBD% (2015-16)	Suspension Rates | Reduce the suspension rate to TBD% (2016-17)	Suspension Rates | Reduce the suspension rate to TBD% (2017-18)	Suspension Rates | Reduce the suspension rate to TBD% (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)	Parent Engagement | Host monthly (Sept-June) Community Advisory Committee meetings to engage parents of students with disabilities (2017-18)	Parent Engagement | Host monthly (Sept-June) Community Advisory Committee meetings to engage parents of students with disabilities (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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.1: Provide adult supervision/staff before/after school, during recess and lunch periods.	3.1: Provide adult supervision/staff before/after school, during recess and lunch periods.	3.1: Provide adult supervision/staff before/after school, during recess and lunch periods.

BUDGETED EXPENDITURES

2017-18	**2018-19**	**2019-20**
Amount: 104,092	Amount: 104,092	Amount: 104,092
Budget Reference: 2000 101,070 3000 3,022	Budget Reference: 2000 101,070 3000 3,022	Budget Reference: 2000 101,070 3000 3,022

Action   2

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

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

	Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools	☐ Specific Schools:			☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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: 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: Support learning opportunities for all stakeholders including family events, (e.g. Annual Parent Conference, Open House, Back to School Nights, and School Choice Events).

BUDGETED EXPENDITURES

2017-18	**2018-19**	**2019-20**
Amount 0	Amount 0	Amount 0

Action **3**

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

Students to be Served	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

	Scope of Services	☐ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)
	Location(s)	☐ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.3: Maintain current facilities to ensure school safety and high quality learning environments.	3.3: Maintain current facilities to ensure school safety and high quality learning environments.	3.3: Maintain current facilities to ensure school safety and high quality learning environments.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	67,346	Amount	67,346	Amount	67,346
Budget Reference	LCFF sources 2000 52,145 3000 15,201	Budget Reference	LCFF sources 2000 52,145 3000 15,201	Budget Reference	LCFF sources 2000 52,145 3000 15,201

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

	Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
	Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	239,317	Amount	239,317	Amount	239,317
Budget Reference	LCFF sources 2000 169,579 3000 69,138 5000 600	Budget Reference	LCFF sources 2000 169,579 3000 69,138 5000 600	Budget Reference	LCFF sources 2000 169,579 3000 69,138 5000 600

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

Scope of Services	☒ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 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 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.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	0	Amount	0	Amount	0

Action **6**

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

Students to be Served	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

	Scope of Services	☒ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)
	Location(s)	☒ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 parent training on accessing the student information system (attendance, grades, progress reports, etc.) , leadership and college readiness information to improve connections with school community.	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 school community.

BUDGETED EXPENDITURES

2017-18	**2018-19**	**2019-20**
Amount	0	Amount	0	Amount	0

Action **7**

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

	Students to be Served	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
	Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

	Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income
	Scope of Services	☒ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

Location(s)	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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: 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: 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.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	2,050	Amount	2,050	Amount	2,050
Budget Reference	Title I, Part A 2000 1,990 3000 60	Budget Reference	Title I, Part A 2000 1,990 3000 60	Budget Reference	Title I, Part A 2000 1,990 3000 60

Action **8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income

	Scope of Services	☒ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

	Location(s)	☒ All Schools	☐ Specific Schools:		☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.8: Support parents of EL students with translation services and access to English, leadership, and computer classes.	3.8: Support parents of EL students with translation services and access to English, leadership, and computer classes.	3.8: Support parents of EL students with translation services and access to English, leadership, and computer classes.

BUDGETED EXPENDITURES

2017-18	**2018-19**	**2019-20**
Amount 0	Amount 0	Amount 0

Action **9**

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

	Students to be Served	☐ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

	Location(s)	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

	Students to be Served	☒ English Learners	☐ Foster Youth	☐ Low Income

	Scope of Services	☒ LEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)

| Location(s) | ☒ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

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.

2018-19

☐ New ☐ Modified ☒ Unchanged

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.

2019-20

☐ New ☐ Modified ☒ Unchanged

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.

BUDGETED EXPENDITURES

2017-18

Amount | 0

2018-19

Amount | 0

2019-20

Amount | 0

Action **10**

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

| Students to be Served | ☒ All | ☐ Students with Disabilities | ☐ [Specific Student Group(s)] |

| Location(s) | ☒ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |

OR

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

| Students to be Served | ☐ English Learners | ☐ Foster Youth | ☐ Low Income |

| Scope of Services | ☐ LEA-wide | ☐ Schoolwide | **OR** ☐ Limited to Unduplicated Student Group(s) |

| Location(s) | ☐ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.	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.	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.

BUDGETED EXPENDITURES

2017-18	**2018-19**	**2019-20**
Amount 0	Amount 0	Amount 0

Action **11**

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

Students to be Served ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

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: 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: 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.

BUDGETED EXPENDITURES

2017-18

Amount | 0

2018-19

Amount | 0

2019-20

Amount | 0

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: $446,242   Percentage to Increase or Improve Services: 14.93%

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).

Advanced Learning Academy (ALA) has an unduplicated pupil percentage of 87.02%, therefore, the LCAP supplemental and concentration grant funding will be expended 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.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

[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. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. 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, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark 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 LCFF Evaluation Rubrics 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 LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (*http://www.cde.ca.gov/fg/ac/sa/*). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. 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 LCFF Evaluation Rubrics, 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 LCFF Evaluation Rubrics, 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. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code 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, mark 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, mark 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
>
> > Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as 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 LCFF Evaluation Rubrics, 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 contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services 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 checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, 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 indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "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 selecting "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.

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 scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

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 mark "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 selecting "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:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Check "Modified" 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.

- Check "Unchanged" 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 check "Unchanged" 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 *Education Code* 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section 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 5 *CCR* 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* 15496(a)(7).

Consistent with the requirements of 5 *CCR* 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 for English Language Arts
      b. Mathematics – Common Core State Standards for Mathematics
      c. English Language Development
      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 UC or 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 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 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 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 *Education Code* 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 pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

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

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

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

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

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

    (2) The total number of cohort members.

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

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

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

    (2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

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 *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific 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 *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

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 *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual school sites?

10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific 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, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	0.00	0.00	2,278,856.00	2,278,856.00	2,278,756.00	6,836,468.00
	0.00	0.00	2,278,856.00	2,278,856.00	2,278,756.00	6,836,468.00

* Totals based on expenditure amounts in goal and annual update sections.

	Total Expenditures by Object Type					
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	0.00	0.00	2,278,856.00	2,278,856.00	2,278,756.00	6,836,468.00
	0.00	0.00	2,278,856.00	2,278,856.00	2,278,756.00	6,836,468.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	0.00	0.00	2,278,856.00	2,278,856.00	2,278,756.00	6,836,468.00
		0.00	0.00	2,278,856.00	2,278,856.00	2,278,756.00	6,836,468.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	186,675.00	186,675.00	186,575.00	559,925.00
Goal 2	1,679,376.00	1,679,376.00	1,679,376.00	5,038,128.00
Goal 3	412,805.00	412,805.00	412,805.00	1,238,415.00

* Totals based on expenditure amounts in goal and annual update sections.