

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
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2017-20 Plan Summary

The Story

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

Founded in 1888, the Santa Ana Unified School District is the seventh largest school district in the State of California and the largest district in Orange County, providing education services to approximately 48,000 students, TK-12, in 61 schools, and the second largest employer in Santa Ana, providing job opportunities to approximately 4000 employees. There are thirty-seven elementary schools, nine intermediate schools and seven high schools, six traditional comprehensive high schools and one early college high school on the campus of Santa Ana College. SAUSD also offers three Educational Options schools, one dependent charter, one Deaf and Hard of Hearing Resource Center, two Early Childhood Education Programs, Workability Program, Adult Transition Program and one Early Learner Childhood Education Special Needs Developmental Center. Ninety-six percent of our students are Hispanic, with 1.9% being Asian and 2.0% Other. Approximately 60% of SAUSD students are English learners. Spanish, Vietnamese, and Khmer are the most common languages spoken at home. Approximately 87% of the SAUSD student population are designated as coming from low-income families.

The Santa Ana Unified School District Board of Education Vision and Mission reflect the district path to providing a world-class education to ensure all students are college and career ready and prepared to assume the role as part of the global community. We work collaboratively with staff, parents and the community to strengthen a learning environment focused on raising the achievement of all students and preparing them for success in college and career. We assure well-rounded learning experiences which prepare our student for success. We engage, inspire and challenge all of our students to become productive citizens, ethical leaders, and positive contributors to our community, country and a global society.

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

The new features of the 2018-19 LCAP are:

The shift from 3 to 4 goals in order to differentiate more clearly between core and supplemental services. The goals have been modified in response to our Stakeholder input process so that a greater emphasis can be put on communication and collaboration processes that foster parent and community engagement and establish clearer transparency at all stakeholder levels. Professional Development has been included as a separate action for each goal. Our internal process will allow us to identify the specific goal and action that each professional development expenditures supports.

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

- Maintain adopted math curriculum and materials with planning for ongoing professional development and coaching.
- Provide professional development to support the adopted ELA/ELD curriculum and materials.
- Expand preschool and other early literacy efforts through expansion of preschool classrooms and coordination of the Santa Ana Early Literacy Initiative.
- Expand CTE pathways, including addition of multiple intermediate school pathways in articulation with existing high school programs.
- Launch of an instructional leadership cycle to develop clarity of instructional vision and goals and establish Key Performance Indicators across school sites.

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

- All elementary, intermediate and high schools will have established site wellness centers to support ALL parents with resources to improve communication and collaboration with school sites in order to increase academic, behavioral and social emotional outcomes for their child/children.
- Expansion of Circulos grade level offering place-based learning experiences at three sites.
- Expansion of Dual Enrollment offerings across the district.
- Development of a Virtual School to provide increased access to enrichment and elective course options and to accelerate core academic completion.

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

- Recruit and develop new partnerships with community agencies to increase restorative practices and violence prevention in schools.
- Expand Trauma Informed Practices Pilot at newly identified schools.
- Implementation of the i3 Safe Schools grant to increase access to schools for Positive Behavior Intervention and Supports (PBIS) and restorative practices to improve fidelity of implementation to create a positive school climate for ALL.

- Deliver social emotional learning curriculum to ensure Universal Tier 1 support for students.
- Activity supervisor’s hours increased at all sites to ensure student safety.
- Emergency response and preparedness added to support site to district communication in case of disaster or critical incident.
- Create a plan and comprehensive vision of classified staff development across all departments.

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

- Recruit and develop new partnerships with community agencies to increase restorative practices and violence prevention in schools for students in need of Tier 2 and 3 interventions.
- Provide students who require additional ongoing support with mental health counseling by expanding community agencies partnership and internal mental health clinicians.
- Continue implementation of the i3 Safe Schools grant to increase access to schools for Positive Behavior Intervention and Supports (PBIS) and restorative practices to targeted subgroups.
- Creation of District level MTSS team to review and streamline targeted academic, behavior and social emotional structures, supports and resources.
- Participation in California Scale UP MTSS Statewide Training Initiative (SUMS) in order to restructure systems of support in the areas academic, behavior and social emotional learning.
- Expand support to foster students and their families by implementing tutorial programs, field trips and monthly leadership. Expansion of Elementary YOLO (Youth Outreach Leadership Opportunities).
- YOLO pilots at targeted elementary sites to support foster students.
- Provide and maintain differentiated expanded services/supports for identified high need schools identified on the California Dashboard.
- Expansion of speech and debate to accommodate more student participants, to add additional schools, including expansion into the upper high school grades.
- Develop a set of high quality Tier 2 and Tier 3 intervention supports in literacy and numeracy at all grade levels.
- Maintain sports program at all intermediate schools to support student engagement in extra-curricular activities.

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

State Priorities –

Priority 1 – Basic Conditions of Schools

- School facilities are continually maintained and have been improved. This year we have completed construction of the Mitchell Child Development Center, Valley High School portable to permanent wing addition, Central District Wellness Center at Lathrop Intermediate School, and Santa Ana Kitchen and Renovation.

Priority 2 – Implementation of the State Academic Standards

- Adoption and professional development of new instructional materials in Mathematics.
- Selection of our new ELA adoption for the upcoming year.
- 16 of the 23 indicators are in Full implementation
- Language Arts/ELD – Doing adoption this year, implementation next year. Framework training has already occurred for piloting teachers and in planning stages for all teachers.
- ELD Intervention – Fully adopted, ongoing training opportunities for teachers as a group and also to meet individual teacher needs.

Priority 3 – Parent Engagement:

- Parent engagement/education courses offered at all schools K-12
- Increased parent engagement and survey participation on the California School Parent Survey (CSPS) which increased from 9,057 in 2015 to 17,857 parent respondents in 2017.
- On the CSPS, 90% or more parents agree or strongly agree that schools allow input and welcome parent contributions, encourage parents to be an active partner with the school, feel welcome to participate at school, and they are treated with respect.

Priority 4 – Academic Indicators

- College Readiness ELA has been maintained as well with 38% in 2015 to 41% in 2016 and 39% in 2017
- EL Redesignation rate increased from 61% in 2014 to 66% in 2017
- Maintained status on the English Learner Progress Indicator on the CA School Dashboard
- Increased 3rd grade foundational reading from 32% in 2015 to 37% in 2017 as measured by DIBELS Next

Priority 5 – Chronic Absence Indicator/ Graduation Rate Indicator

- Maintained high attendance at 97% in 2016
- Reduced the Drop Out Rate from 6.2% to 4.3% in 2016
- Increased High School Graduation Rate from 89% to 92% in 2016
- 2017 Chronic absentee rate of 6.3% which is 4.5% lower than state and 1.5% lower than Orange County

Priority 6 – Suspension Rate Indicator

- Reduced student suspension rates from 7% in 2012 to 3.3% in 2017
- Maintained low expulsion rate of 0.05% in 2017

Priority 7 – College/Career Indicator

- Increased Dual Enrollment opportunities at all high schools with the "College Now" program Early College at Century and Godinez
- Increased Advance Placement course enrollment from 23% in 2014 to 27.6% in 2017
- Expanded CTE Pathways at high schools, intermediate and elementary schools
- International Baccalaureate Program established at Saddleback HS with 6 year WASC accreditation
- Early College models at Century HS and Godinez HS
- Increased Post-secondary enrollment from 70% (2016) to 80% (2017)

Priority 8 – Local Indicators

- Reduced the ratio of Students to Technology from 2:1 in 2015 to .95:1 in 2017
- Increased Dual language with the restructuring of Spurgeon Intermediate into a K-8 Dual Language Immersion school with Romero Cruz Elementary
- SANArts VAPA Conservatory at SAHS
- Godinez Fundamental received a 6 year WASC Accreditation
- Thorpe and Muir Fundamental named as California Distinguished Schools

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. A systemic approach will be used in the upcoming years to ensure alignment across the LEA. Higher Education Institutions, community agencies and parents will be engaged to ensure our students are provided the needed resources to ensure that they receive the supports needed to reach their full academic, career and social emotional capacities.

Referring to the 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

According to the California School Dashboard, SAUSD had a decrease from 2016 to 2017 in the Academic Indicators in English Language Arts (ELA) and Mathematics, as measured by students’ average score distance from Level 3 or distance from “Standard Met.” In ELA, the Dashboard shows that for All Students, our overall performance fell within the Low (Orange) category, currently 56.2 points below Level 3 having declined by 5.2 points from the previous year. In Mathematics, the Dashboard indicates that for All Students, we were 67.3 points below level 3 having declined by 2.8. Futher, we have seen a decrease in algebra readiness from 42.6% (2016) to 37.5% (2017) and algebra proficiency from 32.7% (2016) to 31.5% (2017).

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

Academic Indicator ELA (2016-17):

- Red: students with disabilities, English learners, foster youth, homeless, and American Indian
- Orange: Socioeconomically disadvantaged, African American, Hispanic.

Academic Indicator Math (2016-17):

- Red: students with disabilities and foster youth
- Orange: English learners, homeless, socioeconomically disadvantaged, African American, American Indian, Hispanic

Suspension Rate (2016-17):

- Orange: Homeless, students with disabilities, African American, Two or more Races

Additionally, we noticed a decrease in our local measures for percent of students ready for algebra (from 42.6% to 37.5%) and percent of students who were algebra proficient (from 32.7% to 31.5%).

We have continued to maintain our focus through our English Language Learner Task Force to identify strategies and professional development needed to better support the reclassification of our students within five years of arrival in our schools. In ELA, in addition to continuing our focus on early literacy, we will also make literacy intervention a priority at the secondary level. Providing additional PreK learning opportunities in our community continues to remain a high priority. The Literacy Task Force continues to identify additional areas of need, such as the secondary literacy focus mentioned earlier, and recommends instructional strategies to ensure that students receive supports to learn to read with high level of comprehension. Curriculum specialist of Mathematics provide support in the areas of algebra readiness and algebra proficiency. These curriculum specialists continue to provide the necessary training and coaching needed to support the implementation of the SAUSD adopted College Preparatory Mathematics program which addresses algebraic thinking for grades 6-Algebra 2 and the Houghtin-Mifflin/Harcourt Math Expressions for grades K-5 which provides a balance of mathematical rigor, conceptual understanding, and problem solving applications as well as an on-line adaptive learning program. Secondary teachers received 8 days of professional development to support effective implementation of the adopted core mathematics program including differentiation and interventions included within the core programs. Elementary teachers have received one day regarding core mathematics program implementation and have been offered professional development to support intervention and differentiation of instruction within the core program. In partnership with Irvine Mathematics Project, K-8th grade teachers have received support focused around effective conceptual understanding of mathematics concepts and the use of manipulatives and visual tools. To improve ELA, we have adopted new curriculum for all grade levels that will be implemented in the 2018-2019 school year. In addition, the iLit and IELL core replacement programs have been purchased to address the needs secondary level English learners, and struggling readers who are reading at or below the second grade level. This program is provided to students who meet the academic criteria who are within all sub-groups and ethnicities including students with disabilities, English learners, foster youth, homeless, and socio-economically disadvantaged students. The district has established an MTSS Leadership Team. Through this MTSS initiative, SAUSD will focus on ensuring that tiered supports are in place for students to address identified needs in mathematics and ELA. Through our MTSS process, we will establish universal screening tools in order to identify students in need of Tier 2 and 3 ELA and mathematics support as well as intervention materials. Timely identification of student need and provision of intervention and differentiated supports will address the needs of all student groups, particularly students with disabilities, foster youth, English learners, socioeconomically disadvantaged, African American, American Indian and Hispanic students. To address the continued need to reduce suspensions for our homeless, students with disabilities, African American, and students who identify with two or more races, SAUSD will continue to expand and refine restorative practices, PBIS strategies, MTSS tiered supports in order to provide culturally responsive and trauma informed services, alternatives to suspensions and SEL. District leadership and support will focus on providing schools with the structures and resources necessary to improve our indicators on the Dashboard. Schools will be identified based on Dashboard indicators, to receive additional support in the forms of professional development, supplemental curriculum and/or additional personnel such as a TOSA, counselor, academic content coach, etc. based on areas of need.

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

Though SAUSD did not have any student groups that were two or more performance below the “all student” performance, we did have a number of student groups that were one performance level below the “all student” performance. We will monitor the following indicators and student groups to ensure that we are close performance gaps and achieve our desired results.

- Suspension Rate (2016-17). All Students is Yellow. Homeless is Orange. Students with Disabilities is Orange. African American is Orange. Two or More Races is Orange.
- Graduation rate (2015-16). All Students is Green. Students with Disabilities is Yellow.
- Academic Indicator – ELA (2016-17). All Students is Orange. English Learners + 4 years RFEP is Red. Homeless is Red. Students with Disabilities is Red. American Indian is Red.
- Academic Indicator – Math (2016-17). All Students is Orange. Foster Youth is Red. Students with Disabilities is Red.

The LEA newly adopted core Mathematics and ELA curriculum programs include differentiation strategies to support English learners and students with disabilities. Cultural responsive pedagogy and trauma informed care are being infused into the instructional program through restorative practices and PBIS implementation. These supports are designed to support fragile populations including students with disabilities, homeless, foster youth, and American Indian groups. These initiatives will improve the academic performance in ELA and mathematics, reduce the suspension rate, and increase the graduation rate for these sub-groups. Overall, the LEA has a low rate of suspension, however, two subgroups, homeless and students with disabilities students are two subgroups are identified as Orange in this area. The LEA continues the expansion of a full inclusion model to ensure that students with Disabilities receive access to grade level standards. Initial data for the students in a full inclusion model is promising in both academic and social emotional measures. Additionally, our students will receive extended learning time through after school and Saturday intervention, and both credit recovery and enrichment summer programs. Another area where there is a gap in performance is in the area of suspensions for two subgroups of students. The Trauma Informed Practices Pilot has been established to install the necessary supports to decrease suspensions within all subgroups, particularly for students with disabilities and African American students.

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.

Increased or Improved services

In order to maximize academic growth and social emotional wellbeing of all students, SAUSD will prioritize services and resources for low-income students, English learners, and foster youth. The SAUSD will initiate a Multi-Tiered System of Support (MTSS) model ensuring all student subgroups receive rigorous, best first instruction, a comprehensive early literacy and English Learner program while SAUSD assesses and monitors student progress, ensures student connectedness and engagement embedded with timely tiered interventions and supports. Expanded and improved services for English Learners continue to be a major focus for the District. The EL strategic plan guides the development, implementation, and evaluation of EL programs/services. The EL strategic plan includes; ELD standards implementation, utilization of newly adopted instructional materials, structural supports for school master schedules and coordinated and calibrated EL walk-through practices resulting in increased student achievement. To further support academic achievement, 30 hours of structured tutoring will be available to each teacher to support students.

This upcoming year, we will continue to identify the schools with the lowest achievement level in EL, ELA, Math and Suspensions on the California Dashboard, and provide additional support at the school site level to include professional development and coaching in the area of English Learner support such as academic discourse and a differentiated core replacement in alignment with a solid core program. In the past three months, a cadre of District level specialists in the area of curriculum and instruction, special education, social-emotional learning, behavior, and pupil support assessed the greatest needs and established priorities for the upcoming year to improve academic achievement for all students. This cadre of specialists is designing MTSS. MTSS framework focuses on instruction, differentiated learning, individualized student needs, and the alignment of systems necessary for all students' academic, behavioral and social success.

In addition, to meet the need of our students with disabilities, we will be increasing the number of hours from 3 hours to 5.75 hours for Student Support Providers (SSPs). This will provide students with disabilities with the necessary specialized academic, behavior, social-emotional and communication support needed for them to obtain the educational benefit as prescribed in their Individual Education Plan (IEP). Currently, the District assigns 3.75 hours of SSP time to support students in mild/moderate programs. This increase will allow students to receive the additional 2.25 hours of support needed to obtain their full educational benefit. We will continue to expand community partnerships to support and connect our students and families with valuable academic, health, leadership and social-emotional information, resources and assistance.

In addition, all Licensed Vocational Nurses (LVN) will be increased to a 6 hour position. This augmentation in time will assist the District in providing a continuity of health care for our students and increased stability to our nursing staff to support our school sites.

In addition, a social service specialist will be hired to provide intensive case management to foster and homeless students and families with additional access to academic and social emotional support. Also, after careful review of our systems of support it was noted a Mental health coordinator will be hired for the upcoming year to support expansion of community service providers to support the mental health needs of our students along with integration of trauma informed practices and expansion of tiered services to meet the social emotional needs of our students. For the 2018-2019 School year, SAUSD will create an internal mental health team. We will begin to phase in mental health clinicians to support our elementary schools. This was a need noted by our stakeholders during our listening sessions. Lastly, a behavioral specialist will be hired to support school sites with students manifesting behavioral challenges. These supports will work alongside site administration and support personnel to positively impact the social emotional needs of our students. Lastly, additional support through community partnerships will expand resources to families through our newly established wellness centers on each school site. In addition, the District Wellness Center will serve as the hub to support our SAUSD community.

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	\$676,343,696.40
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$762,892,776.67

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.

All general fund budget expenditures are included in the LCAP with the exception of the State's on-behalf contribution to the California State Teachers' Retirement System (CalSTRS), as well as budget set aside for potential expenditures that are yet to be decided.

The following is a breakdown by fund of planned expenditures in the LCAP:

- General Fund \$636,947,746.07
- Charter Schools Special Revenue Fund \$2,803,640.65
- Child Development Fund \$8,859,607.17
- Cafeteria Special Revenue Fund \$41,822,651
- Deferred Maintenance Fund \$10,608,810
- Capital Facilities Fund \$10,033,446.76
- County School Facilities Fund \$20,000
- Special Reserve Fund for Capital Outlay Projects \$14,538,487
- Capital Project Fund for Blended Component Units \$15,430
- Bond Interest and Redemption Fund \$20,814,795
- Debt Service Fund \$7,434,752.69
- Self-Insurance Fund \$8,993,410.61
- Total: \$762,892,776.95

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$511,168,901.42

Annual Update

LCAP Year Reviewed: **2017-18**

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Early Literacy | Percent (%) of 3rd graders will be at grade level reading proficiency (foundational skills) as measured by DIBELS Next

17-18

Early Literacy | 40.0% of 3rd graders will be at grade level reading proficiency (foundational skills) as measured by DIBELS Next (Spring 2018)

Baseline

Early Literacy | 37.0% of 3rd graders are at grade level reading proficiency (foundational skills) as measured by DIBELS Next (Spring 2017)

Metric/Indicator

EL Redesignation | Percent (%) of EL students will be reclassified with five (5) years of entering an EL program

Actual

Early Literacy | 36.1% of 3rd graders are at grade level reading proficiency (foundational skills) as measured by DIBELS Next (Spring 2018)

EL Redesignation | 66.0% of EL students were reclassified with five (5) years of entering an EL program (2016-17)

Expected

17-18
EL Redesignation | 68.0% of EL students will be reclassified with five (5) years of entering an EL program (2016-17)

Baseline
EL Redesignation | 64.2% of EL students were reclassified with five (5) years of entering an EL program (2015-16)

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

17-18
ELPI | Performance Level of Green (Medium Status, Increased Change) (2015-16)

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

Metric/Indicator
Academic Indicator per the California School Dashboard for grades 3-8 for ELA and Math

17-18
Academic Indicator | ELA Performance Level of Yellow (Low Status, Increased Change) (2016-17) | Math Performance Level of Yellow (Low Status, Increased Change) (2016-17)

Baseline
Academic Indicator | ELA Performance Level of Yellow (Low Status, Increased Change) (2015-16) | Math Performance Level of Yellow (Low Status, Maintained Change) (2015-16)

Metric/Indicator
Algebra Readiness | Percent (%) of 8th graders will score at or above a MAP RIT score of 230 (Spring)

17-18
Algebra Readiness | 41.0% of 8th graders will score at or above a MAP RIT score of 230 (Spring 2018)

Baseline
Algebra Readiness | 37.5% of 8th graders scored at or above a MAP RIT score of 230 (Spring 2017)

Actual

ELPI | Performance Level of Yellow (Medium Status, Maintained Change) (2016-17)

Academic Indicator | ELA Performance Level of Orange (Low Status, Decreased Change) (2016-17) | Math Performance Level of Orange (Low Status, Decreased Change) (2016-17)

Algebra Readiness | 37.0% of 8th graders scored at or above a MAP RIT score of 230 (Spring 2018)

Expected

Metric/Indicator

Algebra Proficiency | Percent (%) of 9th graders will score at or above a MAP RIT score of 235 (Spring)

17-18

Algebra Proficiency | 35.0% of 9th graders will score at or above a MAP RIT score of 235 (Spring 2018)

Baseline

Algebra Proficiency | 31.5% of 9th graders scored at or above a MAP RIT score of 235 (Spring 2017)

Metric/Indicator

AP Course access | Percent (%) of HS students will be enrolled in at least one AP course during the academic year

17-18

AP Course access | 30.0% of HS students will be enrolled in at least one AP course during the academic year (2016-17)

Baseline

AP Course access | 27.5% of HS students were enrolled in at least one AP course during the academic year (2015-16)

Metric/Indicator

AP Passage | The percentage (%) of Grade 12 students who have attempted and passed one or more AP exams

17-18

AP Passage | Increase the percentage (%) of Grade 12 students who have attempted and passed one or more AP exams to 57.0% (2016-17)

Baseline

AP Passage | The percentage (%) of Grade 12 students who have attempted and passed one or more AP exams was 54.0% (2015-16)

Metric/Indicator

High School Graduation | High school cohort graduation rate

17-18

High School Graduation | Increase the high school cohort graduation rate to 92.5% (2016-17)

Baseline

High School Graduation | The high school cohort graduation rate is 91.6% (2015-16)

Actual

Algebra Proficiency | 31.1% of 9th graders scored at or above a MAP RIT score of 235 (Spring 2018)

AP Course access | 27.6% of HS students enrolled in at least one AP course during the academic year (2016-17)

AP Passage | 52.4% of Grade 12 students have attempted and passed one or more AP exams (2016-17)

High School Graduation | The high school cohort graduation rate is TBD (Data available late June 2018). CDE has notified districts that a methodological change to the calculation of graduation rate may result in a 2-3% decrease in grad rate statewide. At the time that the data is available, SAUSD will make the results available.

Expected

Metric/Indicator

A-G Course Completion | Percent (%) of graduates will meet UC/CSU A-G course requirements

17-18

A-G Course Completion | 44.0% of graduates will meet UC/CSU A-G course requirements (2016-17)

Baseline

A-G Course Completion | 42.3% of graduates met UC/CSU A-G course requirements (2015-16)

Metric/Indicator

CTE Pathway Completion | % of Grade 12 students who have completed a CTE Pathway

17-18

CTE Pathway Completion | 45.0% of Grade 12 students will have completed a CTE Pathway (2016-17)

Baseline

CTE Pathway Completion | 39.6% of Grade 12 students have completed a CTE Pathway (2015-16)

Metric/Indicator

College Readiness | Percent (%) of 11th grade students will be college ready or conditional status in ELA (SBAC) | Percent (%) of 11th grade students will be at college ready or conditional status in Math (SBAC)

17-18

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)

Baseline

College Readiness | 41% of 11th grade students are college ready or conditional status in ELA (SBAC 15-16) | 19% of 11th grade students are at college ready or conditional status in Math (SBAC 15-16)

Metric/Indicator

Enrollment in Post-Secondary Education | Percent (%) of students will be enrolled in college at any time during the first year after high school

17-18

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)

Actual

A-G Course Completion | 44.4% of graduates met UC/CSU A-G course requirements (2016-17)

CTE Pathway Completion | 19.5% of Grade 12 students have completed a CTE Pathway (2016-17)

The state of California revised the criteria of how they identify pathway completers beginning in the 2016/2017 school year.

College Readiness | 39% of 11th grade students are college ready or conditional status in ELA (SBAC 16-17) | 19% of 11th grade students are at college ready or conditional status in Math (SBAC 16-17)

Enrollment in Post-Secondary Education | 80% of students were enrolled in college at any time during the first year after high school (Class of 2016)

Expected

Actual

<p>Baseline Enrollment in Post-Secondary Education 70% of students were enrolled in college at any time during the first year after high school (Class of 2015)</p>	
<p>Metric/Indicator Post-Secondary Persistency Percent (%) of graduates enrolled in post-secondary education persisted into their second year of school</p> <p>17-18 Post-Secondary Persistency 82% of graduates enrolled in post-secondary education will persist into their second year of school (Class of 2015)</p> <p>Baseline Post-Secondary Persistency 78% of graduates enrolled in post-secondary education persisted into their second year of school (Class of 2014)</p>	<p>Post-Secondary Persistency 78% of graduates enrolled in post-secondary education persisted into their second year of school (Class of 2015)</p>
<p>Metric/Indicator College and Career Indicator (CCI) per the California School Dashboard</p> <p>17-18 College and Career Indicator 45.8% of students are in the "prepared" category (2015-16 cohort). Performance levels are not available.</p> <p>Baseline Baseline data will be available Fall 2017 for cohort 2015-16 students</p>	<p>College and Career Indicator 45.8% of students are in the "prepared" category (2015-16 cohort). Performance levels are not available.</p>

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures																
<p>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.</p>	<p>Through OCDE SUMS MTSS Grant funds, an MTSS team with comprehensive educational services representation has been established and is charged with developing a multi-tiered system of support that spans preK-12 grades and encompasses academic, social-emotional and behavioral student needs.</p>	<p>LCFF sources Lottery: Instructional Materials</p> <p>Object Categories:</p> <table border="1"> <tr><td>2000</td><td>1,526,578</td></tr> <tr><td>3000</td><td>721,344</td></tr> <tr><td>4000</td><td>10,161,673</td></tr> <tr><td>5000</td><td>1,683,095</td></tr> </table>	2000	1,526,578	3000	721,344	4000	10,161,673	5000	1,683,095	<p>LCFF sources Lottery: Instructional Materials</p> <p>Object Categories:</p> <table border="1"> <tr><td>2000</td><td>1,623,388</td></tr> <tr><td>3000</td><td>723,901</td></tr> <tr><td>4000</td><td>19,454,381</td></tr> <tr><td>5000</td><td>2,041,183</td></tr> </table>	2000	1,623,388	3000	723,901	4000	19,454,381	5000	2,041,183
2000	1,526,578																		
3000	721,344																		
4000	10,161,673																		
5000	1,683,095																		
2000	1,623,388																		
3000	723,901																		
4000	19,454,381																		
5000	2,041,183																		

Twenty Teacher Effectiveness Coaches (TECs) have provided job-embedded and just-in-time support for teachers at all sites. TECs provided 1,595 demonstration/model lessons, 882 lesson planning and reflection meetings, 124 SIPPS planning and assessment sessions aligned with school and district goals.

Teacher Induction Program (TIPs) has led all new teachers and their mentors, representing all academic content areas, through two inquiry cycles. These have culminated in data dialogues after peer observations, application of professional learning, and individualized feedback and support. The TIPS program uses the Canvas LMS, Google applications, and other instructional technology to model technology integration for new teachers, their mentors, and coaches.

An ELA/ELD Adoption committee consisting of teachers, parents, district curriculum and program specialists, and site administrators, participated in an extensive review of two ELA instructional programs for both elementary and secondary. Feedback was elicited from all teachers, administrators, and parents and the committee used these feedback data, pilot survey data, pilot observation survey data, the material analysis

6000 388,500

14,481,190

6000 248,478
24,091,331

questionnaire data, along with the California ELA Framework and SAUSD Framework for Teaching and Learning to inform their recommendation. Benchmark Advance and Benchmark Adelante (for Dual Immersion) for the Elementary ELA/ELD Instruction Program and StudySync for the Secondary ELA Instruction Program were adopted by the board of education.

Math Instructional Tool implementation - The 2017-2018 school year is year 1 of State Standards-aligned implementation of math instructional tools (K-5 - Math Expressions and 6-Algebra 2 - CPM). In addition, work has continued with our Irvine Math Project partners to use conceptual lessons to supplement in each grade level K-8 to allow for mathematically rigorous balanced instruction that addresses the standards. Teachers were trained during the summer and the beginning of the school year on Math Expressions for K-5, and during summer and throughout the year for our 6th-Algebra 2 teachers in the CPM instructional tool. Additionally, K-5 teacher leaders at each site for each grade level were provided Irvine Math Project trainings 4 times this year to help clarify state standards and introduce lessons to be used to teach those lessons (20 total trainings). Additionally, there were multiple offerings for Math

Expressions online tools (Think Central) for our K-5 teachers. All 6th-Algebra 2 teachers were provided opportunities to attend Collaboration & Demonstration days to view model lessons in a variety of classrooms to further support teachers in first-year implementation.

GATE - 165 K-12 teachers were trained in the four modules of year 1 GATE differentiation strategies to support rigorous instruction for all students and academic support.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.2: Continue administration of progress monitoring (growth) assessments for all academic programs.</p>	<p>NWEA MAP assessment - administered 3 times per school year for Mathematics and ELA in grade</p> <p>DIBELS Next assessment - administered 3 times per school year for foundational literacy skills in grades K-3</p>	<p>LCFF sources Title I, Part A</p> <p>Object Category:</p> <p>1000 695,754 2000 721,301 3000 504,590 4000 149,500 5000 996,360 3,067,505</p>	<p>LCFF sources Title I, Part A Title I, School Improvement Grant QEIA Title I, Core Set Aside</p> <p>Object Category:</p> <p>1000 1,141,072 2000 973,464 3000 667,102 4000 100,351 5000 880,750 3,762,739</p>

Action 3

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

In partnership with Santa Ana College (SAC) and California State University, Fullerton (CSUF), secured funding for Class Track, a Classified Teacher Credentialing Grant. Currently, 20 classified employees are enrolled.

MOU/AB288 agreement between Santiago Community College District and SAUSD completed expanding dual enrollment opportunities to more SAUSD students.

Through SAUSD's partnership with Santa Ana College SAUSD graduates receive free tuition at Santa Ana College. Through the efforts of the Santa Ana Partnership with UCI and CSUF, undergraduate students will work collaboratively with the comprehensive school sites to support the efforts of increasing post-secondary enrollment and provide on-campus transition resources. Undergraduate students will meet with 12th-grade students who have applied to 4-yr universities prior to the end of the school year and during the summer.

The SAUSD Math team engages in vertical articulation efforts with SAC to support multiple measures for college placement for mathematics.

Teacher Induction and Professional Supports (TIPS)

LCFF sources
Title I, Part A

Object Category:

1000	142,819
2000	4,369
3000	51,374
4000	23,694
5000	13,006
	235,262

LCFF sources
Title I, Part A
College Readiness Block Grant

Object Category:

1000	176,709
2000	5,281
3000	56,372
4000	26,691
5000	74,701
	339,754

serves on the advisory board for teacher preparation programs at several Institutes of Higher Education (IHEs). Representatives from IHEs partnering programs, community, and the county serve on the TIPS advisory board.

Transition Support and Career Technical Education (CTE) Departments participated in the planning for SAC Early Decision Day events. More than 1450 SAUSD seniors will meet with SAC counselors and program advisors, tour facilities, register for fall courses, and connect with student support services during these events.

Century high school's counseling department met with Santa Ana College to discuss strategies for seamless transition from Century's Early College program into Santa Ana College and input on Century's early college academic plan for students.

Century high school's counseling department met bi-weekly with the SAUSD/SAC Dual Enrollment team to plan and support Dual Enrollment and Early College efforts within the district. In fall 2017 eight high schools participated in dual enrollment, offering 12 sections of college courses and more than 300 students taking advantage of the opportunity. The SAUSD/SAC Leadership team met Spring 2018

with every high school to discuss course offerings for long-term planning to scale up dual enrollment opportunities.

In partnership, SAUSD and Santa Ana College hosted visits from California Coalition of Early and Middle Colleges (CCEMC) during the 2018 CCEMC Conference. SAUSD and Santa Ana College also presented during two breakout sessions at the conference. The SAUSD Dual Enrollment program was also presented at the 2018 San Diego School Counselor Leadership Conference by invitation from San Diego County Office of Education.

The district coordinated a revision of the school counseling intern process in conjunction with Chapman University, University of Redlands, Azusa Pacific University, New York University, CSU Long Beach, and the University of La Verne to increase the number of local fieldwork students completing their hours in SAUSD.

SAUSD has partnerships with UCI Claire Trevor School of the Arts, Chapman University College of Performing Arts and SAC School of Fine and Performing Arts, Cal State Fullerton and CSUF Grand Central Art Center along with many arts and culture institutions who provide art related support and programs for students including

Bowers Museum, Bowers Kidseum, Segerstrom Center for the Arts, City of Santa Ana Arts and Culture Specialist, Santa Ana Consulado de Mexico, Heritage Museum, Boys and Girls Club, All American Boys Choir, OC Fair, Laguna Art Museum, Pacific Symphony, OC Philharmonic Society.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.4: Implement actions as noted in the Equal Opportunity Audit - Blueprint for Action and College and Career Readiness Plan.</p>	<p>TECs collaborated with math curriculum specialists to provide new textbook adoption support at all sites. TECs supported 21st - century practices through individual and school-wide demonstrations, lesson studies, and just-in-time coaching and lesson planning.</p> <p>School Counseling teams have been cohorted into similar groups to receive small group instruction and coaching on the American School Counselor Association (ASCA) National Model program implementation. Al la carte PD menu has been developed for school counseling teams providing flexible timing and locations to accommodate site needs. On-demand videos have been created for school counselors and administrators to increase school counselor use of data. School Counselors attended the Orange</p>	<p>College Readiness Block Grant</p> <p>Object Category:</p> <p>1000 145,225 2000 26,487 3000 51,111 4000 10,000 5000 580,000 812,823</p>	<p>College Readiness Block Grant</p> <p>Object Category:</p> <p>1000 151,838 2000 18,479 3000 59,265 4000 3,600 5000 85,360 318,542</p>

County Counselor Symposium and two-day School Counselor MTSS training in anticipation of district MTSS implementation efforts.

Counselors will continue to attend PD aligned with the district's College and Career Readiness plan. ASCA aligned program growth metrics were established and completed by lead counselors to determine growth and need for school counseling programs. Administration teams have been coached on the American School Counseling Association National Model as an evidence-based best practice for school counseling programs and its implementation. School counselors, higher education coordinators, and university partners identified key counseling related student activities and skills necessary for academic success.

Materials were purchased for ongoing school counselor training. K-12 counselors have attended PD to implement evidence-based practices that are data driven to support their students' needs. Intermediate I and high school counselors piloting transition success meetings for their most at-risk rising 9th grade to provide a warm hand off and early introduction to school staff.

SAUSD received A-G approval for 25 new courses in SAUSD including Leadership ASB, Link

Crew Leadership, Peer Leadership, Academic Decathlon, Dance Composition, Music Theory and technology, Video Production and Multimedia, American Sign Language 2, AVID 9, AVID 10, AVID 11; C# Game Design, Hospital Occupations Internship, Music Appreciation, updated APEX courses and reactivation of Art History. Visual & Graphic Arts 1 and Advanced Game Design Studio submitted to UCOP for A-G approval for the 2018-2019 school year.

The district is seeking A-G approval for ELA adopted curriculum for our English Language Learners. The district's Community Day School (REACH Academy) recently received WASC accreditation supporting student's college and career plans and correcting A-G deficiencies.

"College Now" re-branded as SAUSD Dual Enrollment, a guide book was established with processes and procedures. SAUSD faculty hired through SAC as adjunct faculty to teach SAC courses before, during, and after the school day. New MOU/AB 288 agreement executed between Rancho Santiago Community College and SAUSD to sustain and grow the Dual Enrollment program. Dual Enrollment expanded to 9 high schools.

The district's Multi-Tiered Systems of Support (MTTS) team is working towards the implementation of the systemic, continuous improvement framework in which data-based problem-solving and decision-making will be used to ensure an equitable learning environment for all students across the district.

Multiple internal stakeholder groups completed an Analysis of D and F grades across the district to identify support gaps and needs, institutional barriers, inconsistent practices, and possible solutions. School Counseling Program goals have been established at three schools. Many school counseling programs have established a goal to reduce the number of students receiving D's and F's and action steps to accomplish their goals.

Several SAUSD schools received awards for their PBIS programs, including one school earning the Platinum award. Through SAUSD staff training and partnerships with Neutral Ground, Project Kinship, and OCDE student access to staff with Restorative Practice training has increased. School Counselors participated in the development of the SAUSD Suicide Assessment Protocol and a full day staff development focused on students' social-emotional needs and suicide risk assessment.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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)</p>	<p>Continued support for the 14 SIPPS sites using SIPPS as a core replacement for foundational skills including training for teachers new to site, Lesson Studies sessions, coaching and demonstration opportunities. Reading Academy after school make-up opportunities for TK-5th grade teachers were available throughout the school year as well as online through the Canvas LMS for Factor pay. State preschool expansion of 11 classrooms serving approximately 300 low-income children. State preschool Head Start serve our low-income learners. Engage 360° trained Instructional Providers in the Peer Assisted Learning (PALs) curriculum at three sites for grades Tk-1. Created 3 after school Learning Link programs (Parent & Me) for 0-5 year old children and parents, with a strong literacy and STEM focus. Villa Fundamental Intermediate School became the first AVID National Demonstration School in SAUSD. Increased AVID students (Elementary and Secondary) by 976 students to 3,302 AVID Elective students and 4,828 AVID Elementary Students. Provided AVID professional development for 12 AVID. After providing Adolescent Solutions</p>	<p>LCFF sources Title I, Part A</p> <p>Object Category:</p> <p>1000 331,025 2000 727,379 3000 133,384 4000 5,677 5000 544,573 1,742,038</p>	<p>LCFF sources Title I, Part A Title II, Part A Title III, LEP Local sources</p> <p>Object Category:</p> <p>1000 1,240,527 2000 1,034,030 3000 297,236 4000 345,183 5000 1,140,379 4,057,355</p>

training to 176 teachers in 2016-17, we were able to provide four sessions of literacy support training to secondary teachers on four different topics. 32 teachers attended session 1, 29 teachers attended session 2, 20 teachers attended session 3, and 19 teachers attended session 4.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>Conducted an AP teacher training audit to determine training needs (expectation of all AP teachers update training every 5 years). Adopted and implemented new texts for AP US History and AP World History. AP Calculus, AP Statistics, and AP Environmental Science to be implemented in the 2018-19 school year. While the number of students taking exams and number of exams given grew slightly, the overall success rate rose from 29.7% to 30.6% of exams were awarded a score of 3 or higher. Continued working with Equal Opportunity Schools to provide targeted data for student outreach at 4 non-fundamental comprehensive high schools. 1st year implementation of the newly adopted math instructional tool for 6th-Algebra 2 will provide students the rigorous content to be successful in AP coursework. CPM will support students to develop the prerequisite skills necessary to have access to AP math courses.</p>	<p>LCFF sources</p> <p>Object Category:</p> <p>1000 483,887 3000 150,345 4000 74,900 5000 959,100 1,668,232</p>	<p>LCFF sources</p> <p>Object Category:</p> <p>1000 520,760 2000 3,183 3000 148,908 4000 396,481 5000 891,044 1,960,376</p>

An advanced math adoption for Math Analysis, AP Calc, and AP Stats was initiated so that all students can have access to an aligned program to the CA Math Framework and updated AP exams

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.7: Expand access to math and science programs by increasing Science Technology Engineering Arts Mathematics (STEM/STEAM) opportunities at all schools.</p>	<p>Teacher Effectiveness Coaches (TECs) provided support for the new textbook adoption at all sited throughout their collaboration with math curriculum specialists. Also, NGSS has been promoted by TEC. At the intermediate and high school level, three coaches have focused on supporting math practices and one coach focused on NGSS. There support has taken many forms: individual and school-wide demonstrations, lesson studies, co-teaching, demonstration lessons, lesson planning support, and just-in-time coaching. At the elementary level, all coaches supported math and science and supported over 30 family STEAM nights across the district. Approximately 800 families have participated in these community engagement events.</p> <p>Math curriculum specialists piloted a 4-part math series of K-5 parent workshops for K-5 regarding the math instructional shifts, math progressions, and how to help at home.</p>	<p>LCFF sources Title I, Part A Title II, Part A Local sources</p> <p>Object Category:</p> <p>1000 689,992 3000 151,323 4000 44,600 5000 589,250 1,475,165</p>	<p>LCFF sources Title I, Part A Title II, Part A Title II, Part B Local sources</p> <p>Object Category:</p> <p>1000 726,777 2000 1,686 3000 142,149 4000 135,146 5000 622,808 1,628,566</p>

Pre-School, science, and math curriculum specialists developed Padres Poderosos STEM workshop for parents of 0-4 year olds on math and science instructional shifts and hands-on experiences necessary for incoming students.

SAUSD expanded and refined CTE course offerings at intermediate and K8 schools that focus on math, science and coding. All intermediate and K-8 classes articulate with high school pathways. CTE continues to expand PLTW science, engineering and coding programs at four elementary schools and trained ten more elementary teachers this year. SAUSD was recognized at the PLTW State Conference for its district-wide implementation including six high schools, all Intermediate and four elementary schools. An NSF grant funded computer science project to develop computer science skills is being implemented in four elementary schools. Industry, education and community partners have continued to support our students with programs such as: Sun Power Solar Academy (40-8th graders), ACME engineering mentoring projects expanding to two project, one fall semester and one spring semester at 3 high schools and developing a new engineering project with intermediate schools. CTE

teachers and their programs have been recognized for excellence at the district, county and state level, earning awards from Vitalink, Adobe and placing in the Cyber patriot competition. CTE events to promote STEM included the District Invitational Robotics Challenge, Main Street Mall Robotics Showcase, SKILLS USA Teams in the digital media area, CyberPatriots, the Design Brief, the UCI Energy Invitational, and CyberTech Girls OC. CTE supports opportunities for students such as JPL Summer Internships, summer computer science boot camp taught by SAUSD , field trips to JPL and Blizzard and a career roundtable with industry professionals. CTE Supported hundreds of students attending career pathway days to learn about careers in engineering, manufacturing, computer science, cybersecurity and digital media and arts. CTE assisted in the development of STEAM labs at intermediate and elementary schools to support secondary STEAM pathway. To help parents understand the importance of STEM careers CTE presented sessions on both STEM and Health careers at the district's annual parent conference. CTE has expanded opportunities for student in dual enrollment college classes through Santa Ana and Coastline College which prepares students for industry certifications.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>CTE continues to help increase students qualifying as being prepared by the the College and Career Indicators (CCI) by structuring pathway completion opportunities for students in CTE courses and strengthening student preparedness by developing CTE pathways at all Intermediate schools and ensuring that CTE classes are A-G approved. SAUSD has a total of 33 articulated pathways and/or academies at each of our high schools. All pathways have been articulated K-14 to show the connections between elementary, intermediate, high school and college programs and classes. Emphasis has been placed on adding academic rigor by continuing to expand the number of courses that meet the UC A-G eligibility. Forty-four CTE courses have now been approved to meet this requirement. Students earning industry certifications have continued to expand with 1313 earned for 2016-2017. SAUSD has also offered 1138 student internships. Four dual enrollment CTE courses are being offered. This year 23 CTE course have been articulated with 7 community colleges. 1,173 seniors earned articulated college credits in one or more classes this year, as high</p>	<p>LCFF sources Carl Perkins Irvine Mathematics Project - UCI Title I, Part A Gear Up IV (RSCC Fiscal Agent) California Career Pathways Trust Partnership Academies Supplementary Prgs-Specialized Secondary</p> <p>Object Category:</p> <p>1000 2,838,185 2000 425,371 3000 1,004,947 4000 2,171,892 5000 1,309,860 7000 251,524 8,001,779</p>	<p>LCFF sources Carl Perkins Irvine Mathematics Project - UCI California Career Pathways Trust Partnership Academies Supplementary Prgs-Specialized Secondary Education Academy E-Business Academy Global Business Academy CTE Incentive Grant Voc Ed Act PL98-524 Local sources</p> <p>Object Category:</p> <p>1000 2,820,994 2000 389,011 3000 1,043,619 4000 1,491,359 5000 1,364,376 6000 1,816,183 7000 254,482 9,180,024</p>

school articulated courses have continued to expand with all of our neighboring community colleges. CTE Incentive Grant and Specialized Secondary Program grants have supported CTE program offerings.

In collaboration with Santa Ana College, the Business pathways at Century and Valley, the Culinary pathway at Valley, Fashion Design pathway at Santa Ana HS, Aerospace pathway at Segerstrom, and Biotechnology pathway at Saddleback have been infused with dual enrollment capstone courses. Visual & Graphic Arts 1 and Advanced Game Design Studio submitted to UCOP for A-G approval for the 2018-2019 school year.

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures																						
<p>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.</p>	<p>We are using vendor courseware (Apex Learning) at the Flex Academy at Century HS, Advanced Learning Academy, and the Circulos program at Chavez HS. Century is using online curriculum in brick and mortar classrooms. Advanced Learning Academy is using an Apex distance learning teacher for 9th grade Biology. Chavez HS is using Apex for competency-based learning and their Circulos</p>	<p>LCFF sources Title I, Part A Title II, Part A</p> <p>Object Category:</p> <table border="0"> <tr><td>1000</td><td>143,111</td></tr> <tr><td>3000</td><td>69,656</td></tr> <tr><td>4000</td><td>6,000</td></tr> <tr><td>5000</td><td>245,502</td></tr> <tr><td></td><td>464,269</td></tr> </table>	1000	143,111	3000	69,656	4000	6,000	5000	245,502		464,269	<p>LCFF sources Title I, Part A</p> <p>Object Category:</p> <table border="0"> <tr><td>1000</td><td>10,464</td></tr> <tr><td>2000</td><td>5,722</td></tr> <tr><td>3000</td><td>33,117</td></tr> <tr><td>4000</td><td>6,000</td></tr> <tr><td>5000</td><td>219,305</td></tr> <tr><td></td><td>274,608</td></tr> </table>	1000	10,464	2000	5,722	3000	33,117	4000	6,000	5000	219,305		274,608
1000	143,111																								
3000	69,656																								
4000	6,000																								
5000	245,502																								
	464,269																								
1000	10,464																								
2000	5,722																								
3000	33,117																								
4000	6,000																								
5000	219,305																								
	274,608																								

program is using Apex for flexible learning opportunities while students participate in community-based projects and learning seminars.

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>TEC have provided over 30 community STEAM, Literacy, and Breakout EDU nights offered at sites across the district, which have engaged over 800 families.</p> <p>WIN Saturday programs continue and Summer Enrichments program applications focused on supporting low-income & underserved pupils.</p> <p>Collaborated with the community to offer science-based after school field trip and club programs such as, Hippocrates Circle (future doctors club), Girls Who Code, UCI Materials Science Camp, Crystal Cove Conservancy, UCI Medical, UCI SACNAS, Medtronic, Lunch With a Scientist, Ducks SCORE, JPL Internships, Robotics Competition.</p> <p>Engage 360° serves approx. 6,000 students (K-8 5,400 and HS 1,600) per day and approximately 3,500 in summer (K-8 3,000 and HS 500). FEV online 1:1 tutoring was offered at all Engage 360 intermediate sites and K-8 schools, including 5,450 targeted and on-demand tutoring. The Migrant</p>	<p>LCFF sources Title I, Part A Title III, Immigrant Ed 21st Century ASSETS Before and After School Learning & Safe Neighborhood Kinder Readiness Program II Child Development Head Start Migrant Education</p> <p>Object Category:</p> <p>1000 7,703,657 2000 8,771,594 3000 6,059,370 4000 978,930 5000 15,837,931 39,351,482</p>	<p>LCFF sources Title I, Part A Title I, Even Start Title I, Migrant Ed Title I, Core Set Aside Title III, Immigrant Ed 21st Century ASSETS Before and After School Learning & Safe Neighborhood Education for Homeless Children and Youth Prekindergarten & Family Literacy Support Kinder Readiness Program II Child Development Head Start Local sources</p> <p>Object Category:</p> <p>1000 10,089,739 2000 8,480,614 3000 6,172,948 4000 2,096,166 5000 16,388,949 43,228,416</p>

Education Program (MEP) will offer the 4H robotics program and 4H Summer enrichment camps for MEP students to develop STEM literacy, problem-solving, collaborative work skills, and build self-esteem. These programs will take place during June 2018.

CTE has continued to offer extended learning courses after school for high school students in the fall, spring and summer semesters. Bus transportation is provided for students to move between campuses. In the 2017/2018 school year more than 1000 students took advantage of CTE extended learning opportunities.

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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).</p>	<p>Back to school Intermediate “bootcamps” for grades 5 to 6.</p> <p>AVID EXCEL implemented at Carr and continued at McFadden and Villa.</p> <p>Department of transition support services was established to support post-secondary partnerships and school counseling programs.</p> <p>Several intermediate school and high school counselors piloted transition success meetings for</p>	<p>LCFF sources</p> <p>Object Category:</p> <p>5000 2,000</p> <p>2,000</p>	<p>LCFF sources</p> <p>Object Category:</p> <p>2000 2,564</p> <p>3000 603</p> <p>5000 1,000</p> <p>4,167</p>

their at-promise rising 9th grade students to provide a warm handoff and early introduction to school staff.

Transition Support and CTE Departments participated in the planning for SAC Early Decision Day events. At these events, more than 1,450 SAUSD seniors have met with SAC counselors and program advisors, toured facilities, registered for fall courses, and connected with student support services.

Educational options students at Lorin Griset Academy enrolled in Counseling 116 during their school day to support the development of their Santa Ana College Educational Plan and prevent "summer melt."

Transition Support Department interviewed past SAUSD graduates who transitioned into the University setting and collected data to inform school counseling programs and curriculum moving forward.

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.12: Provide EL student services including, but not limited to, newcomer programs and summer English Language Development (ELD) academy.	To ensure appropriate program placement which provides EL students with the linguistic and academic supports needed to meet their specific instructional	LCFF sources Title I, Part A Title III, LEP Object Category:	LCFF sources Title I, Part A Title I, Migrant Ed Title I, Core Set Aside Title II, Part A

needs, we have created a comprehensive ELA/ELD continuum. This continuum, which is aligned with the tenets of the ELA/ELD framework, includes 1.) Core, Grade-level ELA --includes strategies and activities for integrated ELD (Tier 1-MTSS); 2.) Core ELA with ELD Supports-- includes both integrated and designated ELD strategies, lessons and activities (Tier 2-MTSS) and 3.) ELA/ELD intensive intervention, core replacement (Tier 3--MTSS). To ensure consistency, the continuum includes placement guidance using the results of district-wide progress monitoring instruments (i.e., ELPAC, SBAC, DWA, MAP, DIBELS) to support sites in determining appropriate program placement.

We will be continuing in our second year of the ELA/ELD intensive intervention ELA/ELD core replacement implementation, iLit, and providing professional development support for teachers new to the program and those continuing in the program. Looming large over the ELA/ELD implementation for the coming school year is the adoption of a new, preschool, TK/K-12 adoption of a core, program 2, ELA/ELD curriculum.

An extensive 2018 summer training schedule to support implementation of this new

1000	1,547,547
2000	815,214
3000	839,521
4000	641,589
5000	500
	3,844,371

Title III, LEP

Object Category:

1000	1,062,626
2000	690,050
3000	714,452
4000	1,222,624
5000	263,564

3,953,316

ELA/ELD core program has been developed and a plan for providing training to all elementary teachers and all secondary ELA/ELD teachers is currently moving forward. The materials, lessons, and resources for these new adoption materials support the ELA/ELD continuum and were selected for use in our district for their particular strength in supporting the English language development needs of English learners at each level of their language proficiency development.

16 new middle school teachers were certified to teach CSU's Middle School ERWC Curriculum. Additionally, the previous 68 middle school teachers trained and certified within our to teach ERWC were provided with ERWC student booklet resources to aid in supporting the scaffolds provided through this curriculum.

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.13: Provide foster students with appropriate levels of service to ensure academic success.	340 school record requests were completed to ensure all credits were applied toward graduation. 100% of seniors foster students graduated, 9 applied to college and completed FAFSA applications. Over 50 students participated in college resource fairs and field trips.	LCFF sources Object Category: 1000 5,000 3000 873 4000 43,127 5000 1,000 50,000	LCFF sources Object Category: 1000 868 2000 4,009 3000 1,152 4000 12,845 5000 1,000 19,874

Foster youth were invited to a back to school fair where they received backpacks, supplies and other necessities. Foster youth liaison meets county staff to ensure students and families receive the most up to date information relating to support services and supports for higher education. In addition, schools have created Youth Outreach Leadership Opportunities (YOLOs) to engage our foster youth and provide quality engagement opportunities to support one another academically, socially and emotionally.

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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).</p>	<p>The Early Childhood Special Education(ECSE) team will continue to monitor and adjust services for students based on individual needs as documented. The ECSE team also continues to move students into the least restrictive environment.</p>	<p>LCFF Sources Special Education Department of Rehab: Workability II, Transition Partnership</p> <p>Object Category:</p> <p>1000 3,124,879 2000 2,702,649 3000 2,411,103 8,238,631</p>	<p>LCFF Sources Special Education Department of Rehab: Workability II, Transition Partnership</p> <p>Object Category:</p> <p>1000 3,010,367 2000 2,520,559 3000 2,267,222 7,798,148</p>

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.15 Provide professional development for certificated and</p>	<p>The following professional development was provided to support Goal 1 Activities:</p>	<p>Educator Effectiveness IASA: Title I Basic Grants Low-</p>	<p>LCFF sources Title I, Part A</p>

classified staff to support each of the activities identified in Goal I.

AVID Staff Development: 500+ AVID Center professional learning opportunities for teachers; ASSETS instructional providers trained in AVID strategies.

Professional development for para-professionals (specifically instructional assistants) was offered/provided in August - focusing on the SAUSD math vision (instructional shifts and supports).

The Training, Induction & Professional Support (TIPS) department hosts two conferences annually for the new teachers enrolled in Induction and their mentors (K-12, General and Special Education). Each conference is open to all SAUSD staff. In October of 2017, TIPS hosted a conference with 19 sessions offered, including technology integration, inclusive practices, PBIS, restorative practices, GATE, and personalized learning. Over 200 teachers attended and self-selected their PD.

Teacher Professional Learning included:
 218 PD workshops/training events
 1,492 teachers attending professional learning workshops/training events
 1,156 teacher and/or paraprofessional coaching/support sessions provided.

Income and Neglected, Part A
 ITQ Improving Tchr Qlty UCI
 NCLB: Title II, Part B, CA
 Mathematics and Science
 Partnerships (CaMSP)
 Local Sources
 Title II-Part A Improving Teacher
 Quality
 LCFF Sources

Object Categories:

1000	2,584,980
2000	48,435
3000	738,056
4000	1,626,593
5000	206,870
7000	11,058

5,215,992

Title II, Part A
 Title II, Part B
 Title III, LEP
 Special Ed
 Educator Effectiveness
 ITQ Improving Teacher Quality
 Title II-Part A Improving Teacher
 Quality
 Local Sources

Object Categories:

1000	2,814,425
2000	72,335
3000	770,702
4000	1,671,593
5000	1,239,559

6,568,614

617 Demonstration lessons
338 Co-teach
478 Tech integration
1,065 teachers receiving ongoing,
direct support

New Teachers were provided the
following:

85 New teacher observations with
feedback

984 New teacher/Mentor support
meetings

50 Mentor and Coaching PD

119 Substitute Teachers attended
PD event

The following Administrator
Professional Development
opportunities were provided:

13 New administrators enrolled in
Clear Credential Induction

100% Site administrator attend
monthly PD sessions

7 Administrators participating in
National Institute of School
Leadership

School Counseling teams have
been segmented into cohorts into
similar groups to receive small
group instruction and coaching on
program implementation.

An a la carte PD menu developed
for school counseling teams
providing flexible timing and
locations to accommodate site
needs. Planning has begun for the
2018 OC Counselor Symposium
with SAUSD represented on the
planning committee.

School Counselors attended the Orange County Counselor Symposium and two-day School Counselor MTSS training in anticipation of district MTSS implementation efforts. ASCA aligned program growth metrics were established and completed by lead counselors to determine growth and need for school counseling programs.

Administration teams have been coached on the American School Counseling Association National Model, an evidence-based best practice for school counseling programs and its implementation.

School counselors, higher education coordinators, and university partners identified key counseling related student activities and skills necessary for academic success.

1:1 coaching of new school counselors(3) and registrars(1) on the district's student information system (AERIES) and student transcript system (Parchment) norms, processes, and expectations.

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.16. Provide additional support to identified schools in the "Very Low"	SAUSD's practice has been to provide additional supports above the base level to those schools on	Title III, LEP Object Category:	LCFF sources Title III, LEP

category, to improve achievement in ELA and Math.

the CA dashboard that are indicated in the "low" category in ELA and Math, including additional FTE at the site based on site-developed plans to address areas of concern. Each school identified was supported with at least 1 additional position in order to address the area of concern. Intermediate schools in the low category were also provided with additional administrative support to coordinate initiatives to improve performance.

1000 358,800
3000 247,437

606,237

Object Category:

1000 1,185,683
3000 444,072
1,629,755

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.

OCDE SUMS MTSS Grant funds have been secured in order to establish an MTSS team with comprehensive educational services representation that is charged with developing a multi-tiered system of support that spans preK-12 grades and encompasses academic, social-emotional and behavioral student needs. Twenty Teacher Effectiveness Coaches have provided job-embedded and just-in-time support for teachers at all sites. Those engaged in support were in the following content areas: Math (49%), ELA (59%), ELD (54%), Science (11%), and Social Science (10%). Benchmark Advance and Benchmark Adelante (for Dual Immersion) for the Elementary ELA/ELD Instruction Program and StudySync for the Secondary ELA Instruction Program were adopted by the board of education based on the recommendation provided by the ELA Instructional Materials Evaluation Committee after a detailed review and evaluation process. Continued support for the 14 SIPPS sites using SIPPS for foundational literacy skills instruction and provided training for teachers new to sites, Lesson Studies sessions, coaching and demonstration opportunities. Reading Academy make-up opportunities for TK-5th grade teachers were available throughout the school year. To ensure appropriate program placement which provides EL students with the linguistic and academic supports needed to meet their specific instructional needs, we have created a comprehensive ELA/ELD continuum. This continuum, which is aligned with the tenets of the ELA/ELD framework, includes 1.) Core, Grade-level ELA --includes strategies and activities for integrated ELD (Tier 1-MTSS); 2.) Core ELA with ELD Supports--includes both integrated and designated ELD strategies, lessons and activities (Tier 2-MTSS) and 3.) ELA/ELD intensive intervention, core replacement (Tier 3--MTSS). To ensure consistency, the continuum includes placement guidance using the results of district-wide progress monitoring instruments (i.e., ELPAC, SBAC, DWA, MAP, DIBELS) to support sites in determining appropriate program placement. The newly adopted State Standards aligned mathematics programs (K-5 - Math Expressions and 6-Algebra 2 - CPM).were implemented for the first time in the 2017-2018 school year. SAUSD has continued to expand and refine CTE course offerings at the intermediate and K8 school levels that focus on math, science, and coding. All intermediate K-8 classes now have

articulated with their high school pathways for a seamless transition for students between programs. CTE continues to expand PLTW science, engineering and coding programs at four of our elementary school campuses with the training of ten more elementary teachers this year. SAUSD was recognized at the PLTW State Conference for its district-wide implementation including six high schools, all Intermediate and four elementary schools. Additionally, CTE is participating in piloting a NSF grant-funded computer science project to develop computer science skills in four elementary schools. Online 1:1 tutoring was offered at all Engage 360 intermediate sites and k-8s, including 5,450 targeted and on-demand tutoring. The Migrant Education program will offer the 4H robotics program and 4H Summer enrichment camps for MEP students to develop STEM literacy, problem-solving, collaborative work skills, and build self-esteem. These programs will take place during June 2018.

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

SAUSD is committed to improving the academic proficiency of all students across all subgroups. To that end, the overall effectiveness of the actions/services to achieve the articulated goal 1 is demonstrated through the following outcomes:

Redesignation rate increased from 61.3% in 2013-14 to 66.% in 2017. Early literacy rate has increased per DIBELS results from 31.6% in 2015 to 37% in 2017 at or above benchmark. CTE pathway completion rate has increased by 5%. Enrollment in post-secondary education has increased from 69% in 2015 to 80% in 2017. AP course access has increased from 21% in 2015 to 27% in 2017. High School graduation rate has increased from 88.9% in 2014 to 91.6% in 2017. A-G course completion rate has increased from 40.2% in 2014 to 42.3% in 2016. Areas for growth include SBAC ELA and Mathematics and Algebra readiness (37.5%) and Algebra proficiency (31.5%).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

An increase of \$19.6M in expenditures is due to the following: Assistant Principals at low performing schools, ELA/ELD textbook adoption, AVID and interventions/tutoring, CTE related expenditures, State Preschool, and Title I summer enrichment.

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.

In regards to Goal 1: All Students will have equitable access to a high-quality core curricular and instructional program. The following are the changes that will be found in the upcoming LCAP.

- Expand early learning program to support early literacy.
- Provide and maintain differentiated expanded services/supports for identified high need schools identified on the California Dashboard.
- Provide professional development to support promising practices in literacy, such as SIPPs (grades 1-3) and Reading Academy (grades 4-5) and Adolescent Solutions (grade 6, 7 & 9) to improve English reading achievement.
- 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.

- Development of online courses to provide additional access to general and Advanced Placement high school coursework.
- Implement newly adopted math curriculum and materials with planning for ongoing professional development.
- Provide professional development to support the adopted ELA/ELD curriculum and materials.
- Expand the Advanced Learning Academy (ALA) dependent charter for personalized, competency-based learning from to grades 3 through 9.
- Expand the SANArts Conservatory at Santa Ana High School to include the integration of higher education (UCI and Chapman) and community partners (LIFI) to increase opportunity for internship and real-world work experiences.
- Expand dual and early college enrollment opportunities at all high schools with higher education partner, Santa Ana College.
- Increase college readiness and preparation with the implementation of grades 9-12 College Board assessments including PSAT/AP/IB, and supporting an SAT day for all high school seniors.
- Maintain community partnership opportunity for high school students to receive intensive college application, acceptance and persistence support with SAC, CSUF, UCI and the Nicholas Academic Center (NAC).
- Provide summer school and enrichment programs K-12.

Annual Update

LCAP Year Reviewed: **2017-18**

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 programs that are accessible from school and home.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Student access to technology | Percent (%) of students surveyed who indicate that they have access to Internet and wireless at home | Percent (%) of students surveyed who indicate that they have access to computers at home | Percent (%) of students who use computers daily at school as reported by surveyed teachers | The ratio of students to technology that is 4 years or newer | The ratio of students to "access for all" 1:1 access to mobile device

17-18

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)

Actual

Student access to technology | 89% of students surveyed indicated that they have access to the internet at home | 84% of students surveyed indicated that they have access to computers at home | 77% of students use computers daily at school as reported by surveyed teachers | The ratio of students to technology that is 4 years or newer was 1.0 to 1.2 | The ratio of students to "access for all" 1:1 access to mobile device was 1.0 to 1.0. (2017-18)

Expected

Baseline

Student access to technology | 88% of students surveyed indicate that they have access to Internet and wireless at home | 85% of students surveyed indicate that they have access to computers at home | 68% of students use computers daily at school as reported by surveyed teachers | The ratio of students to technology that is 4 years or newer was 1.0 to 1.0 | The ratio of students to "access for all" 1:1 access to mobile device was 0.95 to 1.0. (2016-17)

Metric/Indicator

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

17-18

Extracurricular participation rates | 55% of High School students will participate in more than one extracurricular activity; 51% of Intermediate School students will participate in more than one extracurricular activity (Spring 2017)

Baseline

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

Metric/Indicator

Teacher Assignments| Number/percentage of misassignments of teachers of English learners, total teacher misassignments, and vacant teacher positions

17-18

Teacher Assignments | 0 misassigned teachers (2017-18)

Baseline

Teacher Assignments | 3 EL teachers missassigned, 9 total misassigned teachers (2016-17)

Metric/Indicator

Standards-aligned Materials | Percent (%) of pupils that have standards-aligned instructional materials

17-18

Standards-aligned Materials | Maintain 100% of pupils have standards-aligned instructional materials (2017-18)

Actual

Extracurricular participation rates | As self reported, 46% of High School students participated in more than one extracurricular activity; 44% of Intermediate School students participated in more than one extracurricular activity (Spring 2017)

Teacher Assignments | 0 EL teachers misassignments, 5 total misassignments (2017-18)

Standards-aligned Materials | 100% of pupils have standards-aligned instructional materials (2017-18).

Expected

Baseline

Standards-aligned Materials | 100% of pupils have standards-aligned instructional materials (2016-17)

Metric/Indicator

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

17-18

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

Baseline

Chronic absenteeism | The chronic absenteeism rate is: 3.2% (elementary), 3.9% (intermediate), 9.9% (high school) (2015-16)

Metric/Indicator

Attendance | Districtwide attendance rate

17-18

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

Baseline

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

Metric/Indicator

Middle School Dropout | Number of adjusted grade 8 dropouts

17-18

Middle School Dropout | Maintain the number of adjusted grade 8 dropouts at 0 (2016-17)

Baseline

Middle School Dropout | The number of adjusted grade 8 dropouts is 0 (2015-16)

Metric/Indicator

High School Dropout | High school cohort dropout rate

17-18

High School Dropout | Reduce the high school cohort dropout rate to 3.3% (2016-17)

Baseline

High School Dropout | Reduce the high school cohort dropout rate to 4.3% (2015-16)

Actual

Chronic absenteeism | The district-wide chronic absenteeism rate was 6.3% (2016-17)

Attendance | The districtwide attendance rate is 96.9% (2016-2017)

Middle School Dropout | The number of adjusted grade 8 dropouts is 0 (2016-17)

High School Dropout | The high school cohort dropout rate is TBD (data available late June 2018) (2016-17) At the time that the data is available, SAUSD will make the results available.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>Twenty Teacher Effectiveness Coaches (TEC) have provided job-embedded and just-in-time support for teachers at all sites. Teachers engaged in support were in the following content areas: Math (49%), ELA (59%), ELD (54%), Science (11), and Social Science (10%). Number of demonstration/model lessons provided totaled 1,595. There were 882 lesson planning and reflection meetings, 432 hours of co-teaching experiences, and 124 sessions related to SIPPS planning and assessment.</p> <p>Teacher Induction Program has led all new teachers and their mentors, representing all academic content areas, through two inquiry cycles. These have culminated in data dialogues after peer observations, application of professional learning, and individualized feedback and support.</p> <p>Director of Professional Development has created a website, offering an array of professional learning opportunities for sites. Over 60 PD opportunities</p>	<p>LCFF sources Title I, Part A Local sources</p> <p>Object Category:</p> <p>1000 179,785,599 2000 207,474 3000 65,770,243 4000 84,379 5000 97,922 245,945,617</p>	<p>LCFF sources Title I, Part A Local sources</p> <p>Object Category:</p> <p>1000 183,563,022 2000 272,249 3000 67,203,681 4000 87,435 5000 145,283 251,271,671</p>

are offered. Additionally, the Training, Induction and Professional Support website has expanded to include professional learning for induction candidates, classified ClassTrack participants, PAR, and TEC.

K-5 teachers were trained on Math Expressions during the summer and the beginning of the school year. 8th-Algebra 2 teachers were trained on the CPM instructional tool during the summer and throughout the school year. Additionally, 20 sessions were provided to teacher leaders at each site so that each grade level received four Irvine Math Project workshops to clarify state standards and introduce lessons to be used to teach those lesson. Multiple workshops for Math Expressions online tools (Think Central) for our K-5 teachers were offered. In partnership with Irvine Math Project supplemental conceptual lessons have been developed in grades K-8 to support mathematically rigorous balanced instruction.

On-going NGSS workshops have been provided throughout the school year. Over 100 teacher leadership teams were build at grades 5, 6, 7, 8, Bio, Chem, Physics to build capacity and understanding around the instructional shifts of NGSS. Six meetings were held to support NGSS roll out. An NGSS 101 was

provided for teachers at elementary sites and over 100 elementary teachers were also trained on NGSS/FOSS in August.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures																												
<p>2.2: Support extended learning opportunities for special education students as provided in their Individualized Education Programs (IEPs).</p>	<p>Updated Department's website to include information on program and service options, least restrictive environment, and Community Advisory Committee (CAC) meetings and workshops. Developed program descriptions for all of our current programs. Established CAC workshop topics for the school year by conducting an informal "needs assessments" with parents to ensure that workshops were pertinent to meet their needs. Special Education/IEP Binder was developed and Parent Panel training was planned and provided including: Mental Health – Zones of Regulation & Mindfulness, Behavior and Social Skills, IEP 101, Bullying (including Cyber bullying) and Puberty & Health Education for Individuals with Disabilities.</p> <p>Staff professional development provided for the following topics: *Cognitive Behavioral Techniques for Educators, *Nonviolent Crisis Intervention for teachers, classified aides, and District/School Resource Officers</p>	<p>LCFF sources Special Education Department of Rehab: Workability II, Transition Partnership Medi-Cal Billing Option</p> <p>Object Category:</p> <table border="0"> <tr><td>1000</td><td>45,567,977</td></tr> <tr><td>2000</td><td>17,484,108</td></tr> <tr><td>3000</td><td>26,244,925</td></tr> <tr><td>4000</td><td>883,176</td></tr> <tr><td>5000</td><td>2,224,105</td></tr> <tr><td>7000</td><td>5,163,017</td></tr> <tr><td></td><td>97,567,308</td></tr> </table>	1000	45,567,977	2000	17,484,108	3000	26,244,925	4000	883,176	5000	2,224,105	7000	5,163,017		97,567,308	<p>LCFF sources Special Education Department of Rehab: Workability II, Transition Partnership Medi-Cal Billing Option</p> <p>Object Category:</p> <table border="0"> <tr><td>1000</td><td>47,606,892</td></tr> <tr><td>2000</td><td>18,311,022</td></tr> <tr><td>3000</td><td>26,795,300</td></tr> <tr><td>4000</td><td>859,309</td></tr> <tr><td>5000</td><td>2,275,658</td></tr> <tr><td>7000</td><td>5,163,902</td></tr> <tr><td></td><td>101,012,082</td></tr> </table>	1000	47,606,892	2000	18,311,022	3000	26,795,300	4000	859,309	5000	2,275,658	7000	5,163,902		101,012,082
1000	45,567,977																														
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7000	5,163,902																														
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*Social Narratives and Story-Based Interventions
*Inclusive Education that Works
*Evidence-Based Practices for Students with Mild-Moderate, Autism Spectrum Disorder
*Teaching Students with Moderate to Severe Intellectual Disabilities
*If it Isn't Written Down, It Didn't Happen
*Evidence-Based Practices for Students with Mild/Moderate Autism Spectrum Disorder
*Professional IEP Meetings (including Admin Designee and discussion on least restrictive environment)
*HIPPA/FERPA Concerns and Defensible Educationally Related Mental Health Services (ERMHS) Assessments
*New Teacher Cohort
*Upcoming Opportunities, Co-Teaching Training, Specially Designed Instruction, and Meaningful Consultation.

Resources such as ASL interpreters and professional development (e.g., working with students with challenging behaviors) have been provided in order to support access to extracurricular activities and support Engage 360 staff in addressing the needs of students with IEPs in the afterschool program.

Professional Development for Private Schools included Mental Health and Anxiety and on

Enhancing your Toolbox –
Responding to Challenging
Behaviors.

Analyzed all special education services to ensure that we are providing a continuum of services for students with IEPs. Identified the need to increase the hours of Student Support Personnel (SSP) from 3.75 to 5.75 hours to assist in providing more support for students throughout the day and maximizing the least restrictive environment opportunities for students and ensure compliance with IEPs. Cross-trained clerical staff to build capacity to meet the needs of the Special Education/SELPA department. In collaboration with District level administrators from K-12 School Performance and Culture and K-12 Teaching and Learning developed a Performance Indicator Review plan to identify root causes and develop improvement strategies to work on two areas of need as identified by the California Department of Education.

Pre-K through Adult Life Transitions support provided, including Conservatorship, ESY and Summer Activities.

Developed a stronger relationship with the Special Olympics to expand opportunities for our students with disabilities to participate in activities

Focus on Least Restrictive Environment (LRE) SAUSD Progress - Latest CDE data reports (02/15/2018) that we have met or almost met the LRE recommended targets:
 *50.3% of the students receiving special education are inside of the regular classroom for 80% of the day or more (CDE target >50.2%)
 *26.8% of the students receiving special education are inside of the regular classroom for less than 40% of the day (CDE target <23.6%)
 *0.8% of the students receiving special education are in separate schools, residential facilities, or homebound/hospital placements (CDE target <4.2%)

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures																												
<p>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.</p>	<p>Teacher leaders at each site for each grade level were provided with four Irvine Math Project trainings to clarify state standards and introduce lessons to be used to teach those lesson (20 total training events). Multiple offerings for Math Expressions online tools (Think Central) for our K-5 teachers were provided. Work has continued with our Irvine Math Project partners to use conceptual lessons to supplement in each grade level K-8 to allow for mathematically rigorous balanced instruction.</p>	<p>LCFF sources</p> <p>Object Category:</p> <table border="0"> <tr><td>1000</td><td>1,165,131</td></tr> <tr><td>2000</td><td>969,115</td></tr> <tr><td>3000</td><td>382,997</td></tr> <tr><td>4000</td><td>5,285,278</td></tr> <tr><td>5000</td><td>1,629,813</td></tr> <tr><td>6000</td><td>88,030</td></tr> <tr><td></td><td>9,520,363</td></tr> </table>	1000	1,165,131	2000	969,115	3000	382,997	4000	5,285,278	5000	1,629,813	6000	88,030		9,520,363	<p>LCFF sources</p> <p>Object Category:</p> <table border="0"> <tr><td>1000</td><td>1,396,698</td></tr> <tr><td>2000</td><td>1,326,048</td></tr> <tr><td>3000</td><td>485,687</td></tr> <tr><td>4000</td><td>4,091,780</td></tr> <tr><td>5000</td><td>2,366,153</td></tr> <tr><td>6000</td><td>318,073</td></tr> <tr><td></td><td>9,984,440</td></tr> </table>	1000	1,396,698	2000	1,326,048	3000	485,687	4000	4,091,780	5000	2,366,153	6000	318,073		9,984,440
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	9,984,440																														

This year was the first year of the ILit and IELL implementation for secondary schools. This curriculum was used as a supplemental accelerated course for LTELs and students reading more than two years below grade level. Initial feedback has been positive, but more training and consistent implementation are needed for schools to integrate with the new ELA/ELD adoption.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.4: Provide professional development for certificated and classified staff to support each of the activities identified in Goal 2.</p>	<p>The Training, Induction & Professional Support (TIPS) department hosts two conferences annually for the new teachers enrolled in Induction and their mentors (K-12, General and Special Education). Each conference is open to all SAUSD staff. In October of 2017, TIPS hosted a conference with 19 sessions offered, including technology integration, inclusive practices, PBIS, restorative practices, GATE, and personalized learning. Over 200 teachers attended and self-selected their PD. Twenty Teacher Effectiveness Coaches (TEC) have provided job-embedded and just-in-time support for teachers at all sites. A sample of capacity building activities is listed here:</p>	<p>Title I, Part A</p> <p>Object Category:</p> <p>5000 40,000 40,000</p>	<p>Title I, Part A</p> <p>Object Category:</p> <p>5000 6,000 6,000</p>

Learning Focused Conversations, Technology Integration, GATE, STEAM, Google Suite, Integrated Education, English Language Proficiency Assessments for California (ELPAC), ELD Framework, Math Adoptions, LCAP facilitation, Cultural Responsiveness, Restorative Practices, PBIS, Problem Posing Education, Data Dashboard and MAP.

Teachers engaged in TEC support were in the following content areas: Math (49%), ELA (59%), ELD (54%), Science (11), and Social Science (10%). Number of demonstration/model lessons provided totaled 1,595. There were 882 lesson planning and reflection meetings, 432 hours of co-teaching experiences, and 124 sessions related to SIPPS planning and assessment. Teacher Induction Program has led all new teachers and their mentors, representing all academic content areas, through two inquiry cycles. These have culminated in data dialogues after peer observations, application of professional learning, and individualized feedback and support.

The Director of Professional Development has created a website, offering an array of professional learning opportunities for sites. Over 60 PD opportunities are offered. Additionally, the Training, Induction and

Professional Support website has expanded to include professional learning for induction candidates, classified ClassTrack participants, PAR, and TEC.

NGSS trainings have been ongoing throughout the school year. Over 100 teacher leadership teams were built at grades 5, 6, 7, 8, Bio, Chem, Physics to build capacity and understanding around the instructional shifts of NGSS. Meeting 6 times over the school year and engaging in the most current NGSS Rollout training. An NGSS 101 was provided for teachers at elementary sites and over 100 elementary teachers were also trained on NGSS/FOSS in August. All administrators participated in NGSS for Administrators training.

School counselors were provided training on the new California Colleges platform including student registration and lesson planning, updated SST and 504 processes, intensive MTSS for School Counselors, and the Orange County Counselor symposium focused on student equity. Administrators were trained on the effective use of school counselors to better enable them to allow counselors to provide equitable access to interventions. Higher Education coordinators participated in leadership meetings

discussing dual enrollment and student registration and access.

Dual enrollment planning meetings were conducted at every high school to discuss course offerings and student support strategies to ensure equitable access.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures																		
<p>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.</p>	<p>Visual & Graphic Arts 1 and Advanced Game Design Studio, Honors Advanced Theatre Arts, Dance 2, Visual & Graphic Arts 1 and ASL 3 submitted to UCOP for approval for the 2018-2019 school year. Art/Foreign Language Dual enrollment expanded with ASL 2 added at Segerstrom High School and Spanish 102 offered at Century High School. In collaboration with Santa Ana College, the Business pathways at Century and Valley, the Culinary pathway at Valley, Fashion Design pathway at Santa Ana HS, Aerospace pathway at Segerstrom, and Biotechnology pathway at Saddleback have been infused with dual enrollment capstone courses.</p>	<p>LCFF sources Lottery: Instructional Materials</p> <p>Object Category:</p> <table border="1"> <tr><td>4000</td><td>137,300</td></tr> <tr><td>5000</td><td>357,500</td></tr> <tr><td></td><td>494,800</td></tr> </table>	4000	137,300	5000	357,500		494,800	<p>LCFF sources Lottery: Instructional Materials</p> <p>Object Category:</p> <table border="1"> <tr><td>1000</td><td>137,209</td></tr> <tr><td>2000</td><td>21,109</td></tr> <tr><td>3000</td><td>27,009</td></tr> <tr><td>4000</td><td>186,876</td></tr> <tr><td>5000</td><td>192,274</td></tr> <tr><td></td><td>564,478</td></tr> </table>	1000	137,209	2000	21,109	3000	27,009	4000	186,876	5000	192,274		564,478
4000	137,300																				
5000	357,500																				
	494,800																				
1000	137,209																				
2000	21,109																				
3000	27,009																				
4000	186,876																				
5000	192,274																				
	564,478																				

Action 6

Planned Actual Budgeted Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures																										
<p>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.</p>	<p>Visual & Graphic Arts 1 and Advanced Game Design Studio, Honors Advanced Theatre Arts, Dance 2, Visual & Graphic Arts 1and ASL 3 submitted to UCOP for approval for the 2018-2019 school year.</p> <p>Dual Enrollment CTE/VAPA/STEM courses expanded: Business 117 and 179 Culinary Arts 110 and 120 Fashion E-Commerce 140 Computer Science 120 and 121 Biotechnology 190 and 190L Art 111</p> <p>Professional internship courses infused into CTE pathways to further students application of knowledge.</p>	<p>LCFF sources Educator Effectiveness Title I, Part A Title I, Migrant Ed/Summer Program Title I, School Improvement Grant</p> <p>Object Category:</p> <table border="0"> <tr><td>1000</td><td>12,075,679</td></tr> <tr><td>2000</td><td>642,376</td></tr> <tr><td>3000</td><td>4,697,749</td></tr> <tr><td>4000</td><td>3,523,023</td></tr> <tr><td>5000</td><td>1,544,960</td></tr> <tr><td></td><td>22,483,787</td></tr> </table>	1000	12,075,679	2000	642,376	3000	4,697,749	4000	3,523,023	5000	1,544,960		22,483,787	<p>LCFF sources Educator Effectiveness Title I, Part A Title I, Migrant Ed/Summer Program Title I, School Improvement Grant</p> <p>Object Category:</p> <table border="0"> <tr><td>1000</td><td>13,490,341</td></tr> <tr><td>2000</td><td>579,632</td></tr> <tr><td>3000</td><td>5,194,952</td></tr> <tr><td>4000</td><td>4,326,577</td></tr> <tr><td>5000</td><td>2,679,272</td></tr> <tr><td>6000</td><td>165,070</td></tr> <tr><td></td><td>26,435,845</td></tr> </table>	1000	13,490,341	2000	579,632	3000	5,194,952	4000	4,326,577	5000	2,679,272	6000	165,070		26,435,845
1000	12,075,679																												
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6000	165,070																												
	26,435,845																												

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures																								
<p>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.</p>	<p>11,400 Chromebooks were rolled out to Grades 3, 6, 9 from August 2017 to September 2017. High Schools are prioritized first due to program verification. Chromebooks are enrolled in our Google Domain and checked out to the student by the librarian through the use of the Destiny Resource Manager.</p> <p>Our techs at each school monitor the breakage and replace, fix or</p>	<p>LCFF sources Title I, Part A Local sources</p> <p>Object Category:</p> <table border="0"> <tr><td>1000</td><td>114,268</td></tr> <tr><td>2000</td><td>2,477,828</td></tr> <tr><td>3000</td><td>1,091,392</td></tr> <tr><td>4000</td><td>11,278,225</td></tr> <tr><td>5000</td><td>798,244</td></tr> <tr><td></td><td>15,759,957</td></tr> </table>	1000	114,268	2000	2,477,828	3000	1,091,392	4000	11,278,225	5000	798,244		15,759,957	<p>LCFF sources Title I, Part A Local sources</p> <p>Object Category:</p> <table border="0"> <tr><td>1000</td><td>40,973</td></tr> <tr><td>2000</td><td>2,351,732</td></tr> <tr><td>3000</td><td>1,079,079</td></tr> <tr><td>4000</td><td>4,387,348</td></tr> <tr><td>5000</td><td>60,877</td></tr> <tr><td></td><td>7,920,008</td></tr> </table>	1000	40,973	2000	2,351,732	3000	1,079,079	4000	4,387,348	5000	60,877		7,920,008
1000	114,268																										
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3000	1,079,079																										
4000	4,387,348																										
5000	60,877																										
	7,920,008																										

send out for repair to TIS the Chromebooks during the course of the year. It is essential that no student be without a Chromebook at the 3rd -12th grade levels. End-of-the-year procedures require both the tech and librarian to work together to assess the devices and ensure that they are inputted to TIS to be repaired over summer as necessary.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>There are a number of actions in place to build and grow instructional programs which support increasing the number of students who graduate with the Seal of biliteracy and are equipped with valuable college and career-ready linguistic skills. Dual language leadership were supported in their endeavors to strengthen and build programs through monthly leadership support meetings and were provided the opportunity to convene at the national Dual Language Immersion Conference in October.</p> <p>The EL Task Force is focused on creating a Dual language blueprint which outlines the current program and provides a plan for expansion of the dual language program and the possible future inclusion of a heritage language program. To</p>	<p>LCFF Sources</p> <p>Object Category: 1000 331,445 3000 126,350</p> <p>457,795</p>	<p>LCFF Sources</p> <p>Object Category: 1000 573,096 3000 181,905</p> <p>755,001</p>

build capacity, a survey was created and will be broadcast out to all teachers to determine interest in teaching in a dual language program. Included in the dual language blueprint are plans for professional development to support new as well as continuing Dual language teachers.

Support in expanding world language options and opportunities included the implementation of a second year of American Sign Language (ASL) and the approval from UCOP on a third year of ASL as an A-G approved course of study. In addition, work has begun to have the full ASL continuum be approved for College credit. Dual Enrollment foreign language courses expanded: Spanish 101 and 101.

The 2017-18 school year saw the opening of Romero-Cruz as the newest school offering a dual language program with the plan to eventually become an all-dual, K - 8 school.

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.9: Support learning opportunities for low-income pupils and their parents by developing and utilizing a parent engagement framework and rubric, extending library,	Computer training for parents has been provided following each DAC/DELAC meeting. The District also held the provided parent workshops during the parent conference.	LCFF sources Title I, Part A Object Category: 1000 744,156	LCFF sources Title I, Part A Object Category: 1000 750,316

access to computer resources, and computer training.

Access has been expanded to student through the hotspot check out program through intermediate school libraries.

Increased library hours at all elementary and intermediate school sites to support community literacy and in collaboration with Sprint through various grants.

2000 1,897,460
 3000 1,186,873
 5000 1,500
 3,829,989

2000 1,654,544
 3000 1,207,388
 5000 10,031
 3,622,279

Action 10

Planned Actions/Services

2.10: Increase student access to science camps, experiential field trips, and summer enrichment programs for elementary, intermediate and high schools.

Actual Actions/Services

Multiple opportunities for students have been provided including: Science Camp, StarBase Program, Ducks SCORE, UCI Water Fest at the elementary school level. Hippocrates Circle (future doctors club), Girls Who Code, UCI Materials Science Camp, Crystal Cove Conservancy, UCI Medical, UCI SACNAS, Medtronic, Lunch With a Scientist, , JPL Internships, Robotics Competition at secondary.

Higher Education Coordinators escorted students on field trips to Santa Ana College, Cal State Fullerton, UC Irvine. AVID students have also attended college field trips.

Migrant Education Students will have the opportunity in June 2018 to attend Summer enrichment 4H Robotics program. The program

Budgeted Expenditures

LCFF sources
 Title I, Part A

Object Category:

2000 971
 3000 29
 4000 338,790
 5000 242,526
 582,316

Estimated Actual Expenditures

LCFF sources
 Title I, Part A

Object Category:

1000 182,991
 2000 2,005
 3000 31,768
 4000 423,057
 5000 1,279,339
 1,919,160

offers hands on experiential learning opportunities to problem solve, team build and develop the growth mindset necessary for secondary school success.

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures																						
<p>2.11: Expand partnerships that support student academic success and social emotional well-being, including, partnering with non-profit organizations.</p>	<p>Through the Grant Writer position, grant awards from various funding sources for special programs have been secured resulting in: *CTEIG Round II for \$4 million dollars of 3 years and the CTE Middle School Foundations Grant awards to enhance CTE pathways at all high schools, expand CTE programming to middle schools, and deepen community college, university and industry partnerships *Supported Pupil Support Service in securing the OC SUMS MTSS grant which will foster collaboration with OCDE to promote a comprehensive tiered system of support to address the academic, behavioral and social-emotional learning needs of all students.</p> <p>New partnerships with Western Youth Services, Ambassadors of Compassion (AOC) and KinderFuture have supported tier 2 and tier 3 mental health supports. Two schools participated in a mental health pilot with Western</p>	<p>LCFF sources</p> <p>Object Category:</p> <table border="0"> <tr> <td>2000</td> <td>194,549</td> </tr> <tr> <td>3000</td> <td>70,192</td> </tr> <tr> <td>4000</td> <td>13,800</td> </tr> <tr> <td>5000</td> <td>483,000</td> </tr> <tr> <td></td> <td>761,541</td> </tr> </table>	2000	194,549	3000	70,192	4000	13,800	5000	483,000		761,541	<p>LCFF sources</p> <p>Object Category:</p> <table border="0"> <tr> <td>1000</td> <td>14,400</td> </tr> <tr> <td>2000</td> <td>178,388</td> </tr> <tr> <td>3000</td> <td>64,409</td> </tr> <tr> <td>4000</td> <td>15,800</td> </tr> <tr> <td>5000</td> <td>483,000</td> </tr> <tr> <td></td> <td>755,996</td> </tr> </table>	1000	14,400	2000	178,388	3000	64,409	4000	15,800	5000	483,000		755,996
2000	194,549																								
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2000	178,388																								
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4000	15,800																								
5000	483,000																								
	755,996																								

Youth Services, over 1400 students participated in AOC and KinderFuture assisted with a We Care campaign for suicide prevention. All K-8 Engage 360 students (approx. 5,400) participate in enrichment services daily with the following community providers: Toyama Karate Do, Discovery Cube (science), Active Learning (dance), Jose Hernandez Mariachi, OCCTAC (arts), and Boys & Girls Clubs of Santa Ana. Other Engage 360 partners include Girl Scouts, Imagine Science (Summer), and Dreams for Schools (AppJam+). In the ASSETS program we partner with THINK Together, Boys & Girls Clubs, Human Options. Orange County United Way Destination Graduation provides \$82,200 in support of AVID programs at 4 Intermediate and 4 High Schools. SCFTA partnership program for inclusive dance for students with special needs.

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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).	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.	LCFF sources Title I, Part A Object Category: 1000 167,170 3000 70,192 5000 88,000	LCFF sources Title I, Part A Object Category: 5000 349,231 349,231

325,362

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.13: Provide foster students with access to enrichment activities that support social emotional well-being and school connectedness.</p>	<p>The student leadership group called YOLO (Youth Outreach Leadership Opportunity) serves foster students and has been successfully implemented in six secondary schools. Students participate in service projects and engaging student activities connecting them to the school. Ninety-two students initially engaged in the program, but the numbers keep increasing. YOLO Liaisons provide mental health support, resources and serve as a connection to the school. Foster Youth Liaison completed 9 FAFSA applications for seniors, college applications have also been completed for 9 seniors. Students also attend a Summer Camp each year to build confidence and awareness of financial aid.</p>	<p>LCFF sources Title I, School Improvement Grant</p> <p>Object Category:</p> <p>1000 240,296 2000 52,907 3000 31,925 4000 400,000 725,128</p>	<p>LCFF sources Title I, School Improvement Grant</p> <p>Object Category:</p> <p>1000 46,739 2000 49,889 3000 49,331 4000 32,122 178,082</p>

Analysis

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

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

SAUSD believes that student learning is maximized when students are engaged, have voice and choice in their learning, and parental involvement is high. Teachers are the key to increasing student engagement and parental involvement. Professional development was coordinated by the Professional Development Director who also created a web-site where teachers and site administrators had access to a vast array of professional development. The Teacher Effectiveness Coaches provide individualized support directly to the schools that they were assigned to support. Students with disabilities were provided with appropriate educational services and

supports, per their IEPs, within the least restrictive environment through a variety of instructional settings, collaborative co-teaching models and inclusive practices. STEM, VAPA and CTE courses and electives were enhanced and expanded throughout the district. Access to technology was ensured for all students through our laptop refresh actions in grades 3, 6, and 9. Enrichment activities for students range from field trips, summer enrichment programs, and assemblies. The student leadership group called YOLO (Youth Outreach Leadership Opportunity) serves foster students and has been successfully implemented in six secondary schools. Students participate in service projects and engaging student activities connecting them to the school. YOLO Liaisons provide mental health support, resources and serve as a connection to the school. All school events and community activities to engage students and families are fully supported with school site and district resources. All events and activities from the Fall such as: the School of Choice Fair (November), Open House and Back to School Nights, LGBT Student Symposium, etc. have continued. In addition, Ambassadors of Compassion Honor Event (February), Restorative Practices Female Empowerment Conference (February), Restorative Practices Male Empowerment Conference (March), and TEC Family Nights have also occurred. Parent/Community Liaisons have continued to provide additional support for parent education and engagement including recruitment for the Phoenix House Strengthening Families Program. They have also coordinated food drives and food banks at the intermediate and high school levels. In addition, the Community Liaisons have implemented several support programs to assist families struggling with mental health. The Foster Youth and McKinney Vento liaisons continue to ensure that students are monitored and provide intervention and support as needed. Math curriculum specialists piloted a 4-part math series of workshops for K-5 parents focusing on math instructional shifts, math progressions, and how to help at home (Garfield Elementary). Pre-School, science, and math curriculum specialists developed Padres Poderosos STEM workshop for parents of 0-4 year olds on math and science instructional shifts and hands-on experiences necessary for incoming students.

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

Students options for STEM, VAPA and CTE courses, electives, and program options have increased as a result of these milestones:

- Visual & Graphic Arts 1 and Advanced Game Design Studio, Honors Advanced Theatre Arts, Dance 2, Visual & Graphic Arts 1 and ASL 3 submitted to UCOP for approval for the 2018-2019 school year.
- In collaboration with Santa Ana College, the Business pathways at Century and Valley, the Culinary pathway at Valley, Fashion Design pathway at Santa Ana HS, Aerospace pathway at Segerstrom, and Biotechnology pathway at Saddleback include dual enrollment capstone courses
- Increased K-8 Dual Immersion programs with an additional dual immersion school site - Romero Cruz/Spurgeon.
- SanArts conservatory program at Santa Ana High School

Enrichment activity highlights include Science Camp, StarBase Program, Ducks SCORE, UCI Water Fest at the elementary school level., Hippocrates Circle (future doctors club), Girls Who Code, UCI Materials Science Camp, Crystal Cove Conservancy, UCI Medical, UCI SACNAS, Medtronic, Lunch With a Scientist, , JPL Internships, Robotics Competition at secondary. As a result of our technology refresh actions, SAUSD has achieved a student/device ratio of 1:1 at all school sites.

- Over 1400 students participated in a We Care campaign for suicide prevention.
- All K-8 Engage 360 students (approx 5,400) participate in enrichment services daily with the following community providers: Toyama Karate Do, Discovery Cube (science), Active Learning (dance), Jose Hernandez Mariachi, OCCTAC (arts), and Boys

& Girls Clubs of Santa Ana. Other Engage 360 partners include Girl Scouts, Imagine Science (Summer), and Dreams for Schools (AppJam+).

- In the ASSETS program we partner with THINK Together, Boys & Girls Clubs, Human Options.
- Ninety-two students initially engaged in the program, but the numbers keep increasing.
- Foster Youth Liaison completed 9 FAFSA applications for seniors, college applications have also been completed for 9 seniors. Students also attend a Summer Camp each year to build confidence and awareness of financial aid.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

An increase of \$6.3M in expenditures is due to the following: teacher salaries, special education teacher extra duty, special education instructional assistant extra duty, and carry-over for Title I and local resources.

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 and input from our stakeholders we have determined the following needs which will now be captured in our LCAP.

- We increased the emphasis on communication, collaboration, and transparency for actions in Goal 2.
- Continue to build opportunities for dual language opportunities that will increase the biliteracy of students and increase our Seal of Biliteracy awardees.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

California Healthy Kids Survey (CHKS) | Percent (%) of surveyed students who feel safe or very safe at school: Gr 5, Gr 7, Gr 9, Gr 11, Gr NT

17-18

California Healthy Kids Survey (CHKS) | Increase percent of surveyed students who feel safe or very safe at school: Gr 5 78%, Gr 7 68%, Gr 9 61%, Gr 11 64%, Gr NT 67% (2016-17)

Baseline

3a: Percent of surveyed students who feel safe or very safe at school: Gr 5 77%, Gr 7 67%, Gr 9 60%, Gr 11 63%, Gr NT 66% (2015-16)

Metric/Indicator

California School Parent Survey (CSPS) | Percent (%) of surveyed parents indicating they Agree/Strongly agree that school is a safe place for their child

Actual

California Healthy Kids Survey (CHKS) | Percent of surveyed students who feel safe or very safe at school: Gr 5 77%, Gr 7 65%, Gr 9 67%, Gr 11 66%, Gr NT 61% (2016-17)

California School Parent Survey (CSPS) | 93% of surveyed parents indicating they Agree/Strongly agree that school is a safe place for their child (2016-17)

Expected

17-18

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 (2016-17)

Baseline

California School Parent Survey (CSPS) | 93% of surveyed parents indicating they Agree/Strongly agree that school is a safe place for their child (2015-16)

Metric/Indicator

California School Climate Survey (CSCS) | Percent (%) of surveyed staff indicating they Agree/Strongly agree that school is a safe place for students

17-18

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 (2016-17)

Baseline

California School Climate Survey (CSCS) | 89% of surveyed staff indicating they Agree/Strongly agree that school is a safe place for students (2015-16)

Metric/Indicator

Student Suspensions | The total number of instructional days lost due to suspensions

17-18

Reduce the total number of instructional days lost due to suspensions to 4,600 (2016-17)

Baseline

The total number of instructional days lost due to suspensions was 4,779 (2015-16)

Metric/Indicator

Expulsion Rates | Districtwide expulsion rate

17-18

Expulsion Rates | Maintain expulsion rate at 0.1% or below (2015-16)

Baseline

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

Metric/Indicator

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

Actual

California School Climate Survey (CSCS) | 92% of surveyed staff indicating they Agree/Strongly agree that school is a safe place for students (2016-17)

The total number of instructional days lost due to suspensions was 4,700 (2016-17)

Expulsion Rates |
Districtwide expulsion rate was 0.05% (2015-16)
Districtwide expulsion rate was 0.05% (2016-17)

Parent Survey Data | 17,857 parents participated in the annual survey (2016-17)

Expected

Actual

17-18
Parent Survey Data | At least 15,000 parents will participate in the annual survey (2016-17)

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

Metric/Indicator
Facilities Inspection Tool | Schools meeting the exemplary or good standard on the FIT survey

17-18
Facilities Inspection Tool | All schools meet the exemplary or good standard on the FIT survey (2016-17)

Baseline
Facilities Inspection Tool | All schools met the exemplary or good standard on the FIT survey (2015-16)

Metric/Indicator
Suspension Rates | Districtwide suspension rate

17-18
Suspension Rates | Reduce the suspension rate to 3.5% (2015-16)

Baseline
Suspension Rates | District suspension rate was 3.6% (2014-15)

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

17-18
Parent Engagement | Host monthly (Sept-June) Community Advisory Committee meetings to engage parents of students with disabilities (2016-17)

Baseline
Parent Engagement | Hosted monthly (Sept-June) Community Advisory Committee meetings to engage parents of students with disabilities (2015-16)

Facilities Inspection Tool | All schools met the exemplary or good standard on the FIT survey (2016-17)

Suspension Rates |
District suspension rate was 3.1% (2015-16)
District suspension rate was 3.3% (2016-17)

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.1: Provide adult supervision/staff before/after school, during recess and lunch periods.</p>	<p>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 secondary schools (respectively) to provide supervision during out of classroom and transition periods during the school day. The Office of Risk Management in conjunction with the Office of School Climate and Pupil Support Services have provided ongoing training in the area of PBIS and Restorative Practices to support activity supervisor with engaging in positive interactions with students. In addition, trainings are conducted in both English and Spanish.</p>	<p>LCFF sources</p> <p>Object Category:</p> <p>2000 4,358,267 3000 130,312 4,488,579</p>	<p>LCFF sources</p> <p>Object Category:</p> <p>2000 4,392,333 3000 131,276 4,523,609</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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).</p>	<p>All school events and community activities to engage students and families are fully supported with school site and district resources. All events and activities from the Fall such as: the School of Choice Fair (November), Open House and Back to School Nights, LGBT Student Symposium, etc. have continued. In addition, Ambassadors of Compassion</p>	<p>LCFF sources Title I, Part A</p> <p>Object Category:</p> <p>4000 7,000 5000 159,085 166,085</p>	<p>LCFF sources Title I, Part A</p> <p>Object Category:</p> <p>2000 10,594 3000 1,729 4000 507,514 5000 417,946 937,783</p>

Honor Event (February), Restorative Practices Female Empowerment Conference (February), Restorative Practices Male Empowerment Conference (March), and Teacher Effectiveness Coach (TEC) led Family Nights have also occurred. Parent/Community Liaisons have continued to provide additional support for parent education and engagement including recruitment of students and families to participate in the Phoenix House Strengthening Families Program. They have also coordinated food drives and food banks at the intermediate and high school levels. In addition, the Community Liaisons have implemented several support programs to assist families struggling with mental health. The Foster Youth and McKinney-Vento liaisons continue to ensure that students are monitored and provide intervention and support as needed. Math curriculum specialists piloted a 4-part math series of workshops for K-5 parents focusing on math instructional shifts, math progressions, and how to help at home (Garfield Elementary). Pre-School, science, and math curriculum specialists developed Padres Poderosos STEM workshop for parents of 0-4 year olds on math and science instructional shifts and hands-on experiences necessary for incoming students.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures																								
<p>3.3: Maintain current facilities to ensure school safety and high quality learning environments.</p>	<p>Facility Services endeavors to plan, construct, maintain and conserve the district's facilities resources. Our division supports educational learning environments by both long range planning and day-to-day tasks providing safe, healthy, clean, inspiring, innovative, and community-inclusive areas to learn, play, explore, and thrive. The Facilities Division is served by skilled maintenance workers, trade/craftsmen, planners, architects, contractors, engineers, technicians, and administrative support personnel. Our Division's mission is to provide first class, well-maintained and high functioning areas that create the intersection of learning and space.</p> <p>Furnished and installed 25' x 9'x1' chain link fence in back corner of Esqueda field; (5) Rixzon 1351 Hydraulic Gate Closers at Jefferson Elementary; (1) 3" x 3/16" Flat stock at office gate @ Jefferson Elementary, (800) Lock Blok devices for classroom doors; furnished and installed 124' x 24" wrought iron fence on existing wall at Willard Intermediate per revised quote-Materials Furnished and installed 124' x 24" wrought iron fence on existing wall at Willard Intermediate per revised quote-;Dell R-530 dual processor,</p>	<p>LCFF sources Ongoing & Major Maintenance Account Deferred Maintenance Civic Center Rental Fees Godinez Rental Fees</p> <p>Object Category:</p> <table border="0"> <tr><td>2000</td><td>19,187,833</td></tr> <tr><td>3000</td><td>9,542,098</td></tr> <tr><td>4000</td><td>3,873,100</td></tr> <tr><td>5000</td><td>5,827,264</td></tr> <tr><td>6000</td><td>1,260,000</td></tr> <tr><td colspan="2">39,690,295</td></tr> </table>	2000	19,187,833	3000	9,542,098	4000	3,873,100	5000	5,827,264	6000	1,260,000	39,690,295		<p>LCFF sources Ongoing & Major Maintenance Account Deferred Maintenance Civic Center Rental Fees Godinez Rental Fees</p> <p>Object Category:</p> <table border="0"> <tr><td>2000</td><td>18,472,706</td></tr> <tr><td>3000</td><td>9,153,138</td></tr> <tr><td>4000</td><td>4,164,595</td></tr> <tr><td>5000</td><td>6,242,365</td></tr> <tr><td>6000</td><td>1,197,099</td></tr> <tr><td colspan="2">39,229,903</td></tr> </table>	2000	18,472,706	3000	9,153,138	4000	4,164,595	5000	6,242,365	6000	1,197,099	39,229,903	
2000	19,187,833																										
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4000	4,164,595																										
5000	6,242,365																										
6000	1,197,099																										
39,229,903																											

32 RAM dual power supply; 6TB Drive; Drive Sled ;Rails Enterprise annual support to expand for Entree Alarm Monitoring for additional alarms at schools and sites; furnished and installed 305' x 8' Black Windscreen-Option #1 from top rail to bottom rail at Heroes Elementary;LR5700 Digital repeater 50W 403-470 MHz with 2 Antennas for District- wide Radio System to be installed at Santa Ana High; installation of SLR5700 Digital repeater 50W 403-470 MHz with 2 Antennas for District- wide Radio System to be installed at Santa Ana High; link Fence, 96' x 8' Height, 1' x 9 Gauge with top rail and end posts as per Quote with 6' x 8' swing gate; furnish 46' x 8' chain link fence with 10' x 8' double swing gate per job walk at McFadden Intermediate; portable 115 V Air Conditioner, 8000 Btu Cooling for portable restroom at Adult Transition Center; hot Water Mobile Station for Adult Transition Classrooms
Miscellaneous parts needed for District Repairs on Cameras at District Sites to include Mega Domes, Lenses, Network Electronics, switches, POE Injectors and replacement glass Custom Engineered storage system Locker Room at Saddleback High School...safety purposes replacement of PowerEdge R530 Server Catalog No. 26/per5301451 for surveillance cameras to upgrade storage at

schools (200) Lock Blok devices for classroom doors

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>SAUSD's Anti Suicide Task force launched the "We Care" Campaign, which began with a video that all students in the district viewed encouraging them to get help. In addition the We Care Task Force has developed resources and supports for students. Registrars and office managers have participated in customer service training to improve service to families. In addition, OCDE's "I've Got Your Back" anti-bullying assemblies were held at numerous schools throughout the district. We have kept parents engaged and informed of important school/district information and opportunities through a School Choice Fair where all schools were represented at the local shopping mall, a variety of newsletters and four mailers that were directly mailed to their residences, emails, and provided to them in-person at their school sites, and school and district staff connected with parents face to face during two Neighborhood Canvassing events throughout the year. The District has a School Climate Committee designed to empower community partner, parent, and student voices</p>	<p>LCFF sources Special Education Self-Insurance Fund Local sources</p> <p>Object Category:</p> <p>1000 1,672,225 2000 19,794,492 3000 9,583,814 4000 893,221 5000 27,470,180 6000 151,000</p> <p>59,564,932</p>	<p>LCFF sources Education for Homeless Children and Youth Self-Insurance Fund Local sources Title I, Part A</p> <p>Object Category:</p> <p>1000 1,449,782 2000 19,541,006 3000 9,081,800 4000 1,772,802 5000 28,695,863 6000 4,174,803</p> <p>64,716,056</p>

to influence, promote and support welcoming and productive school environments. We also engaged with parents during the Annual Parent Conference held on 10/14/17 where they learned about the state of the district, how their voice can be heard, and opportunities for their children. Training, Induction, and Professional Support provided an orientation featuring: Superintendent Welcome, Dr. James Macias (former SAUSD student), and a parent dialogue circle. Community businesses were present to share resources. Additionally, the department hosted two sessions with Erin Gruwell, the Long Beach teacher characterized in the Freedom Writers movie. Her message and subsequent workshop provided professional learning related to cultural responsiveness, rejecting deficit perspectives, and developing students' sense of self-efficacy.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>During the 2017-2018 school year, over 1,200 SAUSD staff members and parents have been exposed to Restorative Practices through presentations, workshops, trainings and staff circles. The School Climate Department staff has assisted 31 school sites with problems related to bullying,</p>	<p>LCFF sources MediCal Administrative Activities (MAA) Medi-Cal Billing Option Positive School Climate Model (i3) Special Education Title I, Part A Title I, Core Set Aside</p>	<p>LCFF sources MediCal Administrative Activities (MAA) Medi-Cal Billing Option Positive School Climate Model (i3) Special Education Title I, Part A Title I, Core Set Aside</p>

safety, behavior and lack of support this year with interventions such as mediations, classroom and small circles and individual meetings with students. As of March 2018, the School Climate Department along with Community Partners have facilitated 505 small circles, 203, classroom circles, 712 mediations and 5,110 individual meetings with students. The School Climate Committee continues to meet monthly and has been expanded to include additional community agencies that are partnering with us to provide Restorative Practice strategies for students and staff. Students have been invited to participate in the Climate Committee beginning in May 2018. Ambassadors of Compassion provide ongoing mentorship to 1600 students at 7 different schools. Expulsions YTD 2017-18 total 14 students. Suspensions as of 11/30/17 total 845 incidents for a total of 1,366 days.

During the 2017-2018 school year, approximately 955 SAUSD staff members and parents have been exposed to Positive Behavior Interventions and Supports (PBIS) through presentations, workshops, trainings and Coaches Meetings. All site teams attended district trainings on tier 2 and tier 3 (a total of 9 training days offered). There were 7 coaches meetings throughout the year. In addition, multiple school sites, Engage 360,

Child Nutrition
 Child Nutrition: Healthy Active Families
 Before and After School Learning & Safe Neighborhood
 Local sources

Object Category:

1000 5,098,999
 2000 16,188,453
 3000 9,590,652
 4000 22,472,511
 5000 5,938,148
 6000 2,560,500
 7000 2,400
 61,851,664

Child Nutrition
 Child Nutrition: Healthy Active Families
 Before and After School Learning & Safe Neighborhood
 Local sources

Object Category:

1000 4,685,381
 2000 14,964,824
 3000 9,633,890
 4000 24,701,325
 5000 7,164,075
 6000 2,608,375
 7000 2,400
 63,760,270

and TIPS requested trainings on classrooms management (a total of 6 trainings). ASSESSTS, HeadStart, RPI specialists and various school sites received training on the basics of PBIS (5 trainings). Tier 2 intervention trainings were given to school staff (1 day) and Engage 360 (1 day). Counselors received training on PBIS & COST.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>Teacher Effectiveness Coaches have provided parent workshops. Among these were Morning Add Breakout EDU for parents understanding College Career Readiness and A-G requirements. Parent and Community Liaisons continue to increase parent numbers engaged in the parent portal. Additionally, parents are invited to college field trips and college fairs at schools.</p>	<p>LCFF sources Title I, Part A Local sources</p> <p>Object Category:</p> <p>2000 418,282 3000 203,605 4000 49,838 5000 42,150 6000 15,000</p> <p>722,875</p>	<p>LCFF sources Title I, Part A Local sources</p> <p>Object Category:</p> <p>1000 428 2000 309,739 3000 197,494 4000 38,141 5000 40,930</p> <p>586,732</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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,</p>	<p>The "Jumpstart for a Day" Community Literacy & Resource Fair was held on March 3, 2018 at the Heritage Museum. Community agencies and partners provided resources & referrals for families with children of all ages. School</p>	<p>LCFF sources Title I, Part A Local sources</p> <p>Object Category:</p>	<p>LCFF sources Title I, Part A Local sources</p> <p>Object Category:</p>

language, culture and finger printing for parent volunteers. Support these efforts with transportation and childcare.

Readiness Nurses provided free vision screenings, hearing screenings, BMI, and Ages & Stages with questionnaires for all. Monthly K-12 GATE parent meetings are held on program elements and on the social and emotional needs of gifted students. SAUSD, through the GATE department, hosted an Orange County GATE night on the social needs of gifted with GATE expert Dr. Jenny Rankin. Community partners coordinate health fairs are several times of the year at various school sites at no cost to parents.

1000 507,596
2000 524,354
3000 416,593
5000 629,580
2,078,123

1000 528,516
2000 629,008
3000 464,381
4000 48,212
5000 1,145,245
2,815,362

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.8: Support parents of EL students with translation services and access to English, leadership, and computer classes.	School Site Councils have been trained on effective use of funds for parent involvement and success. The majority of schools throughout the district have elected to use Title I funds to support parent leadership and parent involvement in student academics, particularly for the benefit of disadvantaged students such as English Learners.	LCFF sources Title I, Part A Object Category: 2000 130,267 3000 18,432 5000 1,200 149,899	LCFF sources Title I, Part A Object Category: 1000 341 2000 197,935 3000 31,620 4000 100 5000 9,200 239,196

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.9: Provide appropriate levels of targeted and timely intervention service to Redesignated Fluent	Providing timely and targeted support for ELs and RFEP students in need of intervention	Title III, LEP	Title III, LEP

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.

begins with identification through regular progress monitoring utilizing a combination of classroom performance, grades and results from district wide program monitoring instruments. Progress is assessed and EL and RFEP students are identified in need of targeted instructional supports each trimester utilizing the results of the NWEA MAP for English Language Arts and Mathematics in grades 3-10. Students in K - 3rd grade in need of support with foundational reading skills are identified using the trimester results of the DIBELS Next. To support these students in catching up with their grade-level peers, the ELA/ELD continuum provides program placement options for ELs and RFEP students in need of linguistic and academic support. The continuum includes program placement recommendations available for students in need of Tier 2 MTSS, targeted supports, and Tier 3, MTSS intensive intervention, core replacement support. In addition to these during-the-school-day intervention options, sites have identified in their Single Plan for Student Achievement (SPSA) specific intervention supports they employ and implement through before and after school programs and activities based upon their annual needs assessment process. Per ed code, progress monitoring of reclassified students is conducted for four years from a

Object Category:	
1000	68,656
3000	28,337
	96,993

Object Category:	
1000	68,145
3000	28,507
	96,652

student's reclassification date and is annually documented in a district-wide RFEP monitoring report.

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures																														
<p>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.</p>	<p>During the 2017-2018 school year, approximately 955 SAUSD staff members and parents have been exposed to Positive Behavior Interventions and Supports (PBIS) through presentations, workshops, trainings and Coaches Meetings. All site teams attended district trainings on tier 2 and tier 3. In addition, multiple school sites, Engage 360, and TIPS requested trainings on classrooms management. ASSETs and HeadStart both received training on the basics of PBIS. Training to law enforcement and DSO's related to working with students with challenging behaviors and mental health needs to assist with appropriate response as well as how to respond to the needs of our students with disabilities.</p>	<p>LCFF sources Building Fund Capital Facilities Fund County School Facilities Fund Special Reserve Fund QZAB Solar Energy Savings Emergency Repair Prgm-Williams Case Bond Interest & Redemption Fund (BINR): Other Restricted Debt Service Fund: QZAB Solar Energy Debt Service Fund: Certificates of Participation (COP) California Clean Energy Jobs Act (Prop 39)</p> <p>Object Category:</p> <table border="0"> <tr><td>2000</td><td>5,216,957</td></tr> <tr><td>3000</td><td>2,409,029</td></tr> <tr><td>4000</td><td>273,500</td></tr> <tr><td>5000</td><td>1,017,704</td></tr> <tr><td>6000</td><td>30,972,592</td></tr> <tr><td>7000</td><td>28,582,370</td></tr> <tr><td></td><td>68,472,152</td></tr> </table>	2000	5,216,957	3000	2,409,029	4000	273,500	5000	1,017,704	6000	30,972,592	7000	28,582,370		68,472,152	<p>LCFF sources Building Fund Capital Facilities Fund County School Facilities Fund Special Reserve Fund QZAB Solar Energy Savings Emergency Repair Prgm-Williams Case Bond Interest & Redemption Fund (BINR): Other Restricted Debt Service Fund: QZAB Solar Energy Debt Service Fund: Certificates of Participation (COP) California Clean Energy Jobs Act (Prop 39)</p> <p>Object Category:</p> <table border="0"> <tr><td>1000</td><td>21,128</td></tr> <tr><td>2000</td><td>5,416,694</td></tr> <tr><td>3000</td><td>2,230,695</td></tr> <tr><td>4000</td><td>743,053</td></tr> <tr><td>5000</td><td>2,947,212</td></tr> <tr><td>6000</td><td>40,572,935</td></tr> <tr><td>7000</td><td>30,279,519</td></tr> <tr><td></td><td>82,211,236</td></tr> </table>	1000	21,128	2000	5,416,694	3000	2,230,695	4000	743,053	5000	2,947,212	6000	40,572,935	7000	30,279,519		82,211,236
2000	5,216,957																																
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4000	743,053																																
5000	2,947,212																																
6000	40,572,935																																
7000	30,279,519																																
	82,211,236																																

Action 11

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

As of March 2018, The School Climate Department along with Community Partners have been able to facilitate 505 small circles, 203, classroom circles, 712 mediations and 5,110 individual meetings with students. The School Climate Committee continues to meet monthly and has been expanded to include additional community agencies that are partnering with us to provide Restorative Practice strategies for students and staff. During the 2017-2018 school year, eight (2-day) Restorative Practices trainings have been offered to all staff and community partners. 98 staff members, including community partners from 38 school sites attended training. Over 1,200 district staff members (Certificated and Classified) have been exposed to Restorative Practices via trainings, presentations, workshops or classroom and staff circles this school year. Trauma Informed Practice trainings were held for 2 pilot schools this year by Kaiser Permanente.

LCFF sources	
Title I, Part A	
Object Category:	
4000	19,400
5000	107,409
	126,809

LCFF sources	
Title I, Part A	
Object Category:	
4000	23,100
5000	20,845
	43,945

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.

51 of our school sites received CA PBIS Statewide Recognition. 1 school received platinum; 20 School received gold and 30 schools received silver. We have increased the number of staff trained in PBIS and Restorative Practices. SAUSD's Anti Suicide Taskforce launched the "We Care" Campaign, which began with a video that all students in the district viewed encouraging them to get help. In

addition the We Care Task Force has developed resources and supports for students. Registrars and office managers have participated in customer service training to improve service to families. Given some of the community challenges faced by SAUSD, we ranked lowest in suicide rate in all of Orange County along with have one of the lowest chronic absentee rates for a urban school district. In addition, SAUSD continues to have one of the highest attendance rates in the County at 97%. We continue to decline in expulsions.

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

Parent Engagement:

- Parent engagement/education courses offered at all schools K-12
- Increased parent engagement and survey participation on the California School Parent Survey (CSPS) which increased to include the voice from 9,057 in 2015 to 17,857 parents in 2017.
- On the CSPS, 90% or more parents agree or strongly agree that schools allow input and welcome parent contributions, encourage parents to be an active partner with the school, feel welcome to participate at

school, and they are treated with respect.

Chronic Absence Indicator/ Graduation Rate Indicator

- Maintained high attendance at 97% in 2016
- Reduced the Drop Out Rate from 6.2% to 4.3% in 2016
- Increased High School Graduation Rate from 89% to 92% in 2016
- 2017 Chronic absentee rate of 6.3% which is 4.5% lower than state and 1.5% lower than Orange County

Suspension Rate Indicator

- Reduced student suspension rates from 7% in 2012 to 3.3% in 2017
- Maintained low expulsion rate of 0.05% in 2017.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

An increase of \$21.7M in expenditures is due to the following: deferred maintenance, nutrition services, and school construction.

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 3: Cultivate and maintain a healthy, safe, secure, and respectful school and working environment for all. The purpose for Goal 3 will be to identify all tier 1 supports for student. This entails services that are available to all students.

It has been critical as a school district to ensure that PBIS remains as a focal initiative along with Restorative practices. This year we will add a SEL Program Specialist who will provide the Tier 1 support identified by the MTSS team. This is critical to ensure that all students are provided the necessary tools to identify their feelings, action and thought processes which may lead to poor decision making. Through increased implementation of SEL strategies, a decrease in suspension will result. In addition, the wellness centers will be ready to open in Fall 2018 with support services to guide parent and students to the appropriate resources need to access academic and social emotional supports.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

The Santa Ana Unified School District values stakeholder engagement to inform decisions related to the Local Control Accountability Plan. The LCAP task force, comprised of administrators and staff have worked collaboratively to that the LCAP is created with fidelity to the feedback provided throughout the stakeholder engagement process. Engagement includes the dissemination of information, reflection on implementation and revision of implementation practice. The Cal-SCHLS survey elicited 32,068 responses from parents, staff and students. In order to ensure that feedback was an honest and comprehensive reflection of all stakeholder groups, the listening sessions took place within the context of specific stakeholder focus groups and were conducted with an impartial moderator using a Fish Bowl listening session protocol. All staff conducting the listening session were trained on LCAP protocol and provided standardized forms to ensure fidelity of distribution of information across the District. Each facilitator was assigned a notetaker who would capture all information into one document to be analyzed and aggregated for key themes across the District and changes to the LCAP action items and goals.

Parent and Community Engagement:

The feedback from the Cal-SCHLS survey was analyzed and utilized to drive the content for our 113 listening sessions with over 1,000 attendees and 783 dialogues from the Let's Talk! campaign. These feedback processes collectively generated responses from over 6,000 parents and community members. Principals also 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 central and school staff asked for input from parents and staff to address areas of need for growth and improvement. Central office staff was assigned to meetings across the district with an assigned notetaker who captured themes, key points, concerns, recommendations, and next steps. Notetakers gathered high priority items in each of the goals. Their feedback was analyzed to identify district-wide priorities as identified by the stakeholders. Parents maintained the need for safe schools, student enrichment activities and parent education programs. 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 2018, to have a consistent measure of parent engagement.

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), OC Labor Federation Parent Leadership and Padres en

Accion, to name a few. Hundreds of parents attend meetings and support our schools as volunteers and supporting partners for their children on a daily basis and our District supports parents through an inclusive volunteer policy.

After reviewing data and metrics during the listening session, parents were asked the following guiding questions:

"Based on what has been implemented to date, how have your students benefited from SAUSD LCAP actions and services? As we plan for the 2018-2019 LCAP, what should we continue to add, or revise to the LCAP? and What other comments or suggestions do you have?"

In addition we asked, "What are notable strengths (after a review of metrics District and School Site)? What are we doing well in relation to our LCAP goals? and What are you appreciative of that is an action in the LCAP?"

Also, we requested stakeholders to respond to the following question: "Are our LCAP goals still applicable? What are identified advantages and limitations?"

Lastly, we asked "Based upon our review of survey data and current LCAP goals, what are your concerns with the current plan?, what services would you like added or expanded?, what changes would you like to see?, what opportunities can you identify? What are we missing in our LCAP?"

Within each Goal, we asked "What were stakeholder impressions of Goal 1, 2 and 3 activities and actions. What strategies have had the greatest impact toward student achievement specifically among our subgroups?"

Through this process, the following key areas of focus emerged:

- *Communication was a central theme and the need for better two way communication at site and District level
- *Need for additional strategies to support building community and positive school climates
- *Implement additional safety/facility improvements/emergency preparedness
- *Add interventions for struggling students
- *Professional development of teachers and staff in the area of cultural understanding

Internal Stakeholder Engagement:

In addition to providing opportunity for staff to attend the parent and community members' meetings, the specific stakeholder listening sessions were implemented included our bargaining unit leadership members from Santa Ana Educators Association (SAEA), the Classified School Employees Association (CSEA) and the School Police Officers Association (SASPOA) in order to provide opportunity for staff to speak freely and make recommendations for next steps. Other specific stakeholder focus groups were also conducted with school and district based certificated and classified staff members, as well as both school and district based

management and support personnel including curriculum specialists, counselors, psychologists and program specialists. After reviewing data and metrics, the groups were asked specific questions.

"Based on what has been implemented to date, how have your students benefitted from SAUSD LCAP actions and services? As we plan for the 2018-2019 LCAP, what should we continue to add, or revise to the LCAP? and What other comments or suggestions do you have?"

In addition we asked, "What are notable strengths (after a review of metrics District and School Site)? What are we doing well in relation to our LCAP goals? and What are you appreciative of that is an action in the LCAP?"

Also, we requested stakeholders to respond to the following question: "Are our LCAP goals still applicable? What are identified advantages and limitations?"

Lastly, we asked "Based upon our review of survey data and current LCAP goals, what are your concerns with the current plan?, what services would you like added or expanded?, what changes would you like to see?, what opportunities can you identify? What are we missing in our LCAP?"

Within each Goal, we asked "What were stakeholder impressions of Goal 1, 2 and 3 activities and actions. What strategies have had the greatest impact toward student achievement specifically among our subgroups?"

Through this process, the following key areas of focus emerged:

- *Improve communication for families and staff to feel more connected to school and district
- *Support for students who need additional intervention programs: reading and behavior
- *Include resources for restorative practices, mental health service at all levels
- *Improve communication
- *Coaching and professional development of teachers
- *equity of resources

Student Voice:

In SAUSD, we believe that students at all levels provide meaningful feedback and transparent points of view about their own educational experience within our district and our schools. This year, we utilized the California Healthy Kids Survey results and unpacked discrepancies noted by our students. In addition, site leaders were asked to assign students from a variety of activities and experiences to a School Climate led listening sessions for Intermediate and High School Students. This provided a cross District experience at each level for students to advocate for programs and voice concerns surrounding how we can better serve their needs. In addition, our High School Ambassadors from each high school continue to attend each board meeting and have the opportunity to present updates on their specific school directly to the board. This includes accomplishments, current and upcoming events, as well as suggestions to make their schools even stronger. Students from all of our intermediate and high schools had the opportunity to speak directly to our Superintendent to discuss their experiences, challenges, and suggestions for improvement. Our Assistant

Superintendent of K-12 School Performance and Culture conducted student sessions with a diverse representation of students including athletes, VAPA students, STEM, students with disabilities, accelerated learners and foster youth as well. Students relayed experiences of their personal life challenges, stressors in the community and 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. Students advocated for other student groups on their campus suggesting support to students with disabilities, maintaining and expanding elective experience, and additional access to dual enrollment courses across the District not just a few schools. Also students discussed increasing real world, experiential learning opportunities.

After reviewing data and metrics during the listening session, the students were asked the following guiding questions:

"Based on what has been implemented to date, how have your students benefited from SAUSD LCAP actions and services? As we plan for the 2018-2019 LCAP, what should we continue to add, or revise to the LCAP? and What other comments or suggestions do you have?"

In addition we asked " What are notable strengths (after a review of metrics District and School Site)? What are we doing well in relation to our LCAP goals? and What are you appreciative of that is an action in the LCAP?"

Also, we requested stakeholders to respond to the following question: "Are our LCAP goals still applicable? What are identified advantages and limitations?"

Lastly, we asked "Based upon our review of survey data and current LCAP goals, what are your concerns with the current plan?", what services would you like added or expanded?, what changes would you like to see?, what opportunities can you identify? What are we missing in our LCAP?"

Within each Goal, we asked, "What were stakeholder impressions of Goal 1, 2 and 3 activities and actions. What strategies have had the greatest impact toward student achievement specifically among our subgroups?"

Through this process, the following key areas of focus emerged:

- *Support for students who need additional intervention and enrichment opportunities: behavior and dual enrollment, credit recovery, field trips, and internships
- *Include resources for restorative practices, mental health service at all levels
- *Coaching and professional development of teachers
- *Food choice

Future Process:

Ongoing LCAP Target monitoring and an annual review will be utilized to capture data at critical points in the school year. It is the intention of the district to report to stakeholders the outcomes of the metrics in the fall 2018, after Smarter Balanced Assessment Consortium (SBAC), other State level data, and local metrics are reported. In November 2018, the process of engaging stakeholders through site and district level LCAP meeting will begin again to allow staff, parents and members of the community to continue the LCAP engagement and review process. The LCAP Task Force will continue to meet on a regular basis to review metric progress in addition to aggregate new stockholder input. With the new alignment of goals, actions and now services, all school site and department budgets will be posted for full transparency.

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

Approval Process

May 14, 2018 - draft LCAP sent to County Office of Education for Review

June 02, 2018 - Board Study Session

June 09, 2018 - LCAP posted on District Website for public input

June 12, 2018 - LCAP to be presented during the Public Hearing at the Board Education meeting

June 26, 2018 - LCAP and Budget to be submitted to the Board of Education for final approval

June 27, 2018 - LCAP to be submitted to the Orange County Department of Education

The final data metrics will be reviewed in September 2018 (pending release of metric data) with all stakeholders to adjust and to begin the revision of the next LCAP for 2019-2020 school year.

Impact on LCAP and Annual Update

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

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

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. Increased collaboration and transparency with regards to LCAP goals, actions, metrics and aligned budget allocations and expenditures. 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. In addition, Key Performance Indicators aligned to each of the 4 LCAP goals have been developed to support the monitoring of progress throughout the year at the site level.

Direct impact on the LCAP is evident in the following goals and actions:

Goal 4 has been added to clearly identify areas of targeted support to students.

Goal 2 has been modified to place emphasis on student, parent, staff and community communication and engagement.

Each goal has an action specific to professional development (PD) in order to capture PD by each action and service.

Action 3.2 has been modified in order to explicitly support effective and efficient emergency response and preparedness in response to community feedback to focus on school safety.

All budgets will be posted for transparency on school websites and LCAP will be posted after Board approval of LCAP and associated Budget.

SAEA, CSEA and SASPOA Members, school and district management and community members agreed with the progress made toward meeting the goals of the LCAP to date. Teachers requested support for student literacy by providing additional instructional tutoring hours at all grade levels. They also noted the need for increased mental health and restorative practices. Finally, they also requested additional support through professional development opportunities to support implementation of the ELA and Math adoptions and integration of technology. In addition, stakeholders requested additional support for students with disabilities by increasing hours they support students.

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

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

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
measured by DIBELS Next		<p>DIBELS Next (Spring 2018)</p> <p>Result: 36.1% of 3rd graders are at grade level reading proficiency (foundational skills) as measured by DIBELS Next (Spring 2018)</p>	DIBELS Next (Spring 2019)	DIBELS Next (Spring 2020)
Academic Indicator per the California School Dashboard for grades 3-8 for ELA and Math	<p>Academic Indicator ELA Performance Level of Yellow (Low Status, Increased Change) (2015-16) Math Performance Level of Yellow (Low Status, Maintained Change) (2015-16)</p>	<p>Academic Indicator ELA Performance Level of Yellow (Low Status, Increased Change) (2016-17) Math Performance Level of Yellow (Low Status, Increased Change) (2016-17)</p> <p>Result: Academic Indicator ELA Performance Level of Orange (Low Status of 56.2 points below level 3, Decreased Change of 5.2 points) (2016-17) Math Performance Level of Orange (Low Status of 67.3 points below level 3, Decreased Change of 2.8 points) (2016-17)</p>	<p>Academic Indicator ELA Decrease the distance from level 3 by 8 points from the prior year. (2017-18) Math Decrease the distance from level 3 by 10 points from the prior year. (2017-18)</p>	<p>Academic Indicator ELA Decrease the distance from level 3 by 10 points from the prior year. (2018-19) Math Decrease the distance from level 3 by 12 points from the prior year. (2018-19)</p>
Algebra Readiness Percent (%) of 8th	Algebra Readiness 37.5% of 8th graders	Algebra Readiness 41.0% of 8th graders will	Algebra Readiness 41.0% of 8th graders will	Algebra Readiness 45.0% of 8th graders will

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
graders will score at or above a MAP RIT score of 230 (Spring)	scored at or above a MAP RIT score of 230 (Spring 2017)	score at or above a MAP RIT score of 230 (Spring 2018) Result: 37.0% of 8th graders scored at or above a MAP RIT score of 230 (Spring 2018)	score at or above a MAP RIT score of 230 (Spring 2019)	score at or above a MAP RIT score of 230 (Spring 2020)
Algebra Proficiency Percent (%) of 9th graders will score at or above a MAP RIT score of 235 (Spring)	Algebra Proficiency 31.5% of 9th graders scored at or above a MAP RIT score of 235 (Spring 2017)	Algebra Proficiency 35.0% of 9th graders will score at or above a MAP RIT score of 235 (Spring 2018) Result: 31.1% of 9th graders scored at or above a MAP RIT score of 235 (Spring 2018)	Algebra Proficiency 35.0% of 9th graders will score at or above a MAP RIT score of 235 (Spring 2019)	Algebra Proficiency 39.0% of 9th graders will score at or above a MAP RIT score of 235 (Spring 2020)
AP Course access Percent (%) of HS students who will be enrolled in at least one AP course during the academic year	AP Course access 27.5% of HS students were enrolled in at least one AP course during the academic year (2015-16)	AP Course access 30.0% of HS students will be enrolled in at least one AP course during the academic year (2016-17) Result: AP Course access 27.6% of HS students enrolled in at least one AP course during the academic year (2016-17)	This metric was discontinued and replaced with a new metric for AP/IB/Dual Enrollment course access.	This metric was discontinued and replaced with a new metric for AP/IB/Dual Enrollment course access.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>New: AP/IB/Dual Enrollment Course access Percent (%) of HS students who will be enrolled in at least one AP/IB/Dual Enrollment course during the academic year.</p>	<p>AP/IB/Dual Enrollment Course access 30.3% of HS students were enrolled in at least one AP/IB/Dual Enrollment course during the academic year (2016-17).</p>	<p>Not applicable. New metric starting 2018-19 LCAP year.</p>	<p>AP/IB/Dual Enrollment Course access 33.0% of HS students will be enrolled in at least one AP/IB/Dual Enrollment course during the academic year.</p>	<p>AP/IB/Dual Enrollment Course access 36.0% of HS students will be enrolled in at least one AP/IB/Dual Enrollment course during the academic year.</p>
<p>AP Passage The percentage (%) of Grade 12 students who have attempted and passed one or more AP exams</p>	<p>AP Passage The percentage (%) of Grade 12 students who have attempted and passed one or more AP exams was 54.0% (2015-16)</p>	<p>AP Passage Increase the percentage (%) of Grade 12 students who have attempted and passed one or more AP exams to 57.0% (2016-17)</p> <p>Result: 52.4% of Grade 12 students have attempted and passed one or more AP exams (2016-17)</p>	<p>AP Passage Increase the percentage (%) of Grade 12 students who have attempted and passed one or more AP exams to 55.0% (2017-18)</p>	<p>AP Passage Increase the percentage (%) of Grade 12 students who have attempted and passed one or more AP exams to 58.0% (2018-19)</p>
<p>High School Graduation High school cohort graduation rate</p>	<p>High School Graduation The high school cohort graduation rate is 91.6% (2015-16)</p>	<p>High School Graduation Increase the high school cohort graduation rate to 92.5% (2016-17)</p> <p>Result: The high school cohort graduation rate is TBD (Data available late June 2018). CDE has notified districts that a methodological change to the calculation of graduation rate may result in a 2-3%</p>	<p>High School Graduation Increase the high school cohort graduation rate to 93.5% (2017-18)</p>	<p>High School Graduation Increase the high school cohort graduation rate to 94.5% (2018-19)</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		decrease in grad rate statewide. At the time that the data is available, SAUSD will make the results available.		
A-G Course Completion Percent (%) of graduates will meet UC/CSU A-G course requirements	A-G Course Completion 42.3% of graduates met UC/CSU A-G course requirements (2015-16)	A-G Course Completion 44.0% of graduates will meet UC/CSU A-G course requirements (2016-17) Result: 44.4% of graduates met UC/CSU A-G course requirements (2016-17)	A-G Course Completion 46.0% of graduates will meet UC/CSU A-G course requirements (2017-18)	A-G Course Completion 48.0% of graduates will meet UC/CSU A-G course requirements (2018-19)
CTE Pathway Completion % of Grade 12 students who have completed a CTE Pathway	CTE Pathway Completion 39.6% of Grade 12 students have completed a CTE Pathway (2015-16)	CTE Pathway Completion 45.0% of Grade 12 students will have completed a CTE Pathway (2016-17) Result: 19.5% of Grade 12 students have completed a CTE Pathway (2016-17)	CTE Pathway Completion 23.0% of Grade 12 students will have completed a CTE Pathway (2017-18)	CTE Pathway Completion 25.0% 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	College Readiness 41% of 11th grade students are college ready or conditional status in ELA (SBAC 15-16) 19% of 11th grade students are at college	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 Readiness 42% of 11th grade students will be college ready or conditional status in ELA (SBAC 17-18) 22% of 11th grade students will be at college ready or	College Readiness 45% of 11th grade students will be college ready or conditional status in ELA (SBAC 18-19) 25% of 11th grade students will be at

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
be at college ready or conditional status in Math (SBAC)	ready or conditional status in Math (SBAC 15-16)	college ready or conditional status in Math (SBAC 16-17) Results: 39% of 11th grade students are college ready or conditional status in ELA (SBAC 16-17 19% of 11th grade students are at college ready or conditional status in Math (SBAC 16-17)	conditional status in Math (SBAC 17-18)	college ready or conditional status in Math (SBAC 18-19)
Enrollment in Post-Secondary Education Percent (%) of students will be enrolled in college at any time during the first year after high school	Enrollment in Post-Secondary Education 70% of students were enrolled in college at any time during the first year after high school (Class of 2015)	Enrollment in Post-Secondary Education 73% of students will be enrolled in college at any time during the first year after high school (Class of 2016) Result: 80% of students were enrolled in college at any time during the first year after high school (Class of 2016)	Enrollment in Post-Secondary Education 83% of students will be enrolled in college at any time during the first year after high school (Class of 2017)	Enrollment in Post-Secondary Education 86% of students will be enrolled in college at any time during the first year after high school (Class of 2018)
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 82% of graduates enrolled in post-secondary education will persist into their second year of school (Class of 2016)	Post-Secondary Persistency 84% of graduates enrolled in post-secondary education will persist into their second year of school (Class of 2017)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Result: 78% of graduates enrolled in post-secondary education persisted into their second year of school (Class of 2015)		
College and Career Indicator (CCI) per the California School Dashboard	Baseline data will be available Fall 2017 for cohort 2015-16 students	To be completed after baseline data is available Result: 45.8% of students are in the "prepared" category (2015-16 cohort). Performance levels are not available.	49.0% of students will be in the "prepared" category (2016-17 cohort)	52.0% of students will be in the "prepared" category (2017-18 cohort)
Teacher Assignments Number/percentage of misassignments of teachers of English learners, total teacher misassignments, and vacant teacher positions	Teacher Assignments 3 EL teachers missassigned, 9 total missassigned teachers (2016-17)	Teacher Assignments 0 misassigned teachers (2017-18) Result: 0 EL teachers missassigned, 5 total missassigned teachers (2017-18)	Teacher Assignments 0 misassigned teachers (2018-19)	Teacher Assignments 0 misassigned 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) Result: 100% of pupils have standards-aligned	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)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		instructional materials (2017-18)		
<p>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</p>	<p>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)</p>	<p>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)</p> <p>Result: 89% of students surveyed indicated that they have access to the internet at home 84% of students surveyed indicated that they have access to computers at home 77% of students use computers daily at school as reported by</p>	<p>Student access to technology 90% of students surveyed will indicate that they have access to Internet and wireless at home 85% of students surveyed will indicate that they have access to computers at home 78% of students will use computers daily at school as reported by surveyed teachers The ratio of students to technology that is 4 years or newer will be maintained at 1 to 1 or better The ratio of students to "access for all" 1:1 access to mobile device will be maintained at 1 to 1 or better. (2018-19)</p>	<p>Student access to technology 91% of students surveyed will indicate that they have access to Internet and wireless at home 86% of students surveyed will indicate that they have access to computers at home 79% of students will use computers daily at school as reported by surveyed teachers The ratio of students to technology that is 4 years or newer will be maintained at 1 to 1 or better The ratio of students to "access for all" 1:1 access to mobile device will be maintained at 1 to 1 or better. (2019-20)</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		surveyed teachers The ratio of students to technology that is 4 years or newer was 1.0 to 1.2 The ratio of students to "access for all" 1:1 access to mobile device was 1.0 to 1.0. (2017-18)		
New: Certificated PD Certificated employees' participation in professional learning Post-workshop evaluation results for certificated employees	Baseline data will be collected in 2018-19.	Not applicable. New metric starting 2018-19 LCAP year.	Not applicable. Baseline data will be collected in 2018-19 LCAP year.	TBD. Will be updated after baseline data is collected.

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

1.1: 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.

2018-19 Actions/Services

1.1: Provide equitable access for all students to a high quality rigorous, CA state standards-based, core instructional program with CA standards aligned instructional materials, differentiated academic supports, aligned assessments, and technology-based resources.

2019-20 Actions/Services

1.1: Provide equitable access for all students to a high quality rigorous, CA state standards-based, core instructional program with CA standards aligned instructional materials, differentiated academic supports, aligned assessments, and technology-based resources.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	14,481,190	5,332,490	5,266,130
Budget Reference	LCFF sources Lottery: Instructional Materials Object Categories: 2000 1,526,578 3000 721,344 4000 10,161,673 5000 1,683,095 6000 388,500	LCFF sources Title I, Part A Object Categories: 1000 650,032 2000 753,001 3000 569,840 4000 2,263,689 5000 1,095,928	LCFF sources Title I, Part A Object Categories: 1000 641,943 2000 743,630 3000 562,748 4000 2,235,519 5000 1,082,290

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3,067,505	248,515,492	245,422,882
Budget Reference	<p>LCFF sources Title I, Part A</p> <p>Object Category:</p> <p>1000 695,754 2000 721,301 3000 504,590 4000 149,500 5000 996,360</p>	<p>LCFF sources Title I, Part A Title II, Part A Title III, LEP Local sources Special Education Lottery: Instructional Materials</p> <p>Object Category:</p> <p>1000 168,935,803 2000 1,161,819 3000 69,084,880 4000 6,657,184 5000 2,475,806 6000 200,000</p>	<p>LCFF sources Title I, Part A Title II, Part A Title III, LEP Local sources Special Education Lottery: Instructional Materials</p> <p>Object Category:</p> <p>1000 166,833,508 2000 1,147,361 3000 68,225,165 4000 6,574,340 5000 2,444,997 6000 197,511</p>

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools
Specific Grade Spans:

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	235,262	10,128,284	10,002,245
Budget Reference	LCFF sources Title I, Part A Object Category: 1000 142,819 2000 4,369 3000 51,374 4000 23,694 5000 13,006	LCFF sources Title I, Part A Object Category: 1000 3,000 2000 2,924,289 3000 1,188,914 4000 5,299,121 5000 712,960	LCFF sources Title I, Part A Object Category: 1000 2,963 2000 2,887,898 3000 1,174,119 4000 5,233,177 5000 704,088

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

1.4: Provide school-to-school support matriculation between 5th to 6th grade, 8th to 9th grade, and 12th grade to college/career) to increase levels of academic success for all students, which includes low-income pupils, ELs, foster youth, and students with disabilities.

2019-20 Actions/Services

1.4: Provide school-to-school matriculation support between 5th to 6th grade, 8th to 9th grade, and 12th grade to college/career) to increase levels of academic success for all students, which includes low-income pupils, ELs, foster youth, and students with disabilities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	812,823	370,947	366,331
Budget Reference	College Readiness Block Grant	LCFF Sources Title I, Part A	LCFF Sources Title I, Part A
Object Category:			
	1000 145,225	1000 244,669	1000 241,624
	2000 26,487	2000 1,000	2000 988
	3000 51,111	3000 99,778	3000 98,536
	4000 10,000	4000 2,500	4000 2,469
	5000 580,000	5000 23,000	5000 22,714

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

Specific Schools: Elementary Schools, Preschools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,742,038	13,733,354	13,562,452
Budget Reference	LCFF sources Title I, Part A Object Category: 1000 331,025 2000 727,379 3000 133,384 4000 5,677 5000 544,573	LCFF sources Title I, Part A State Preschool Head Start Ongoing & Major Maintenance Special Education Object Category: 1000 8,546,847 2000 997,821 3000 3,876,552 4000 111,230 5000 200,904	LCFF sources Title I, Part A State Preschool Head Start Ongoing & Major Maintenance Special Education Object Category: 1000 8,440,487 2000 985,404 3000 3,828,311 4000 109,846 5000 198,404

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

Specific Schools: Secondary Schools
 Specific Grade Spans:

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

Specific Schools:
 [Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.6: 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.

2018-19 Actions/Services

1.6: Provide equitable access to courses and supports that will develop college and career readiness which may include A-G approved classes, CTE pathways, Advanced Placement (AP) courses and summer bridge programs, International Baccalaureate (IB) program, Early College/dual enrollment courses, and AVID. (Equal Opportunity Audit - EOA, College and Career Readiness Plan - CCRP)

2019-20 Actions/Services

1.6: Provide equitable access to courses and supports that will develop college and career readiness which may include A-G approved classes, CTE pathways, Advanced Placement (AP) courses and summer bridge programs, International Baccalaureate (IB) program, Early College/dual enrollment courses, and AVID. (Equal Opportunity Audit - EOA, College and Career Readiness Plan - CCRP)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,668,232	16,971,742	16,760,540
Budget Reference	LCFF sources Object Category: 1000 483,887 3000 150,345 4000 74,900 5000 959,100	LCFF sources Carl Perkins Title I, Part A California Career Pathways Trust Partnership Academies Supplementary Prgs-Specialized Secondary Special Education NJROTC Local Sources Object Category: 1000 7,988,402 2000 1,469,948 3000 3,841,494 4000 250,041 5000 2,803,440 6000 464,809 7000 153,608	LCFF sources Carl Perkins Title I, Part A Partnership Academies Supplementary Prgs-Specialized Secondary Special Education NJROTC Local Sources Object Category: 1000 7,888,991 2000 1,451,656 3000 3,793,689 4000 246,929 5000 2,768,553 6000 459,025 7000 151,697

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools
 Specific Schools:
 Specific Grade Spans:

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,475,165	200,282	197,789
Budget Reference	LCFF sources Title I, Part A Title II, Part A Local sources Object Category: 1000 689,992 3000 151,323 4000 44,600 5000 589,250	LCFF sources Title I, Part A Object Category: 1000 52,830 2000 1,600 3000 22,106 4000 121,746 5000 2,000	LCFF sources Title I, Part A Object Category: 1000 52,172 2000 1,580 3000 21,831 4000 120,231 5000 1,975

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

1.8: 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.

2018-19 Actions/Services

1.8: Cultivate and provide high quality instructional leadership that ensures equitable student access to core curricular and instructional program.

2019-20 Actions/Services

1.8: Cultivate and provide high quality instructional leadership that ensures equitable student access to core curricular and instructional program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	8,001,779	26,626,661	26,295,310
Budget Reference	LCFF sources Carl Perkins Irvine Mathematics Project - UCI Title I, Part A Gear Up IV (RSCC Fiscal Agent) California Career Pathways Trust Partnership Academies Supplementary Prgs-Specialized Secondary Object Category: 1000 2,838,185 2000 425,371 3000 1,004,947 4000 2,171,892 5000 1,309,860 7000 251,524	LCFF sources College Readiness Block Grant Special Education Object Category: 1000 18,715,087 2000 197,608 3000 7,681,361 5000 32,605	LCFF sources Special Education Object Category: 1000 18,482,190 2000 195,149 3000 7,585,772 5000 32,199

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

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

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.9: Continue to expand online/hybrid course availability to promote choice at the secondary school level and to enhance personalized learning options across all grade levels, i.e. Flex 2.0.

2018-19 Actions/Services

1.9: In addition to services provided to low income students, foster youth, and English learners, students with disabilities will receive services and supports as listed in their Individualized Education Programs (IEPs) in order to improve outcomes and close the achievement gap, which may graduation rate and/or performance on statewide assessments.

2019-20 Actions/Services

1.9: In addition to services provided to low income students, foster youth, and English learners, students with disabilities will receive services and supports as listed in their Individualized Education Programs (IEPs) in order to improve outcomes and close the achievement gap, which may include graduation rate and/or performance on statewide assessments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	464,269	123,047,680	121,516,434
Budget Reference	LCFF sources Title I, Part A Title II, Part A Object Category: 1000 143,111 3000 69,656 4000 6,000 5000 245,502	LCFF sources Child Development: CA State Preschool Title I, Part A Special Ed Title III, LEP Title II, Part A Head Start Object Category: 1000 57,452,509 2000 23,318,798 3000 32,805,139 4000 920,562 5000 4,932,300 7000 3,618,372	LCFF sources Child Development: CA State Preschool Title I, Part A Special Ed Title III, LEP Title II, Part A Head Start Object Category: 1000 56,737,551 2000 23,028,611 3000 32,396,901 4000 909,106 5000 4,870,921 7000 3,573,344

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

1.10: Provide professional development for certificated and classified staff to support each of the activities to support high quality delivery of the core academic program.

2019-20 Actions/Services

1.10: Provide professional development for certificated and classified staff to support each of the activities to support high quality delivery of the core academic program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	39,351,482	5,904,387	5,830,911
Budget Reference	LCFF sources Title I, Part A Title III, Immigrant Ed 21st Century ASSETS Before and After School Learning & Safe Neighborhood Kinder Readiness Program II Child Development Head Start Migrant Education Object Category: 1000 7,703,657 2000 8,771,594 3000 6,059,370 4000 978,930 5000 15,837,931	LCFF Sources Title I, Part A Object Category: 1000 3,801,089 2000 54,570 3000 1,565,970 4000 134,462 5000 348,296	LCFF Sources Title I, Part A Object Category: 1000 3,753,787 2000 53,891 3000 1,546,482 4000 132,789 5000 343,962

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups:
 [Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Low Income	LEA-wide	All Schools
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Actions/Services

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

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

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

Unchanged Action	Modified Action	Unchanged Action
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2017-18 Actions/Services

1.11: Ensure the academic success of low-income pupils by providing transition support (bridge programs) from school-to-school (5th to 6th grade, 8th to 9th grade, and 12th grade to college/career).

2018-19 Actions/Services

1.11: Modified and combined with Action 1.4

2019-20 Actions/Services

See 2018-19 action.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2,000	NA	NA
Budget Reference	LCFF sources	NA	NA
Object Category:	5000 2,000		

Action 12

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

1.12: Provide EL student services including, but not limited to, newcomer programs and summer English Language Development (ELD) academy.

2018-19 Actions/Services

1.12: Action modified and combined with action 4.5

2019-20 Actions/Services

See 2018-2019 action.

Budgeted Expenditures

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

Action 13

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.13: Provide foster students with appropriate levels of service to ensure academic success.	1.13: Modified and combined into action 4.3	See 2018-2019 action.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	50,000	NA	NA
Budget Reference	LCFF sources Object Category: 1000 5,000 3000 873 4000 43,127 5000 1,000	NA	NA

Action 14

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Students w/ Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.14: 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).

2018-19 Actions/Services

1.14: Modified into Action 4.7

2019-20 Actions/Services

See 2018-19 action.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	8,238,631	NA	NA
Budget Reference	LCFF Sources Special Education Department of Rehab: Workability II, Transition Partnership Object Category: 1000 3,124,879 2000 2,702,649 3000 2,411,103	NA	NA

Action 15

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

1.15 Provide professional development for certificated and classified staff to support each of the activities identified in Goal I.

2018-19 Actions/Services

1.15 Split into Actions 1.8 and 4.10

2019-20 Actions/Services

See 2018-19 action.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,215,992	NA	NA
Budget Reference	Educator Effectiveness IASA: Title I Basic Grants Low-Income and Neglected, Part A ITQ Improving Tchr Qlty UCI NCLB: Title II, Part B, CA Mathematics and Science Partnerships (CaMSP) Local Sources Title II-Part A Improving Teacher Quality LCFF Sources Object Categories: 1000 2,584,980 2000 48,435 3000 738,056 4000 1,626,593 5000 206,870 7000 11,058	NA	NA

Action 16

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
 [Add Students to be Served selection here]

Location(s):

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

All Schools
 [Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

All Schools
Specific Schools: Identified Schools by the Dashboard
[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

1.16. Provide additional support to identified schools in the "Very Low" category, to improve achievement in ELA and Math.

2018-19 Actions/Services

1.16. Moved to 4.8

2019-20 Actions/Services

See 2018-19 action.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	606,237	NA	NA
Budget Reference	Title III, LEP Object Category: 1000 358,800 3000 247,437	NA	NA

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

In order for our students to demonstrate measurable growth and to close the achievement gap, as measured by State and internal District assessments, there needs to be high levels of engagement and transparency of communication across all stakeholder groups.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Survey Data Number of parents who participate in the annual survey	Parent Survey Data 15,965 parents participated in the annual survey (2015-16)	Parent Survey Data At least 15,000 parents will participate in the annual survey (2016-17) Result: 17,857 parents participated in the annual survey (2016-17)	Parent Survey Data At least 15,000 parents will participate in the annual survey (2017-18)	Parent Survey Data At least 15,000 parents will participate in the annual survey (2018-19)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Engagement Host monthly (Sept-June) Community Advisory Committee meetings to engage parents of students with disabilities	Parent Engagement Hosted monthly (Sept-June) Community Advisory Committee meetings to engage parents of students with disabilities (2015-16)	Parent Engagement Host monthly (Sept-June) Community Advisory Committee meetings to engage parents of students with disabilities (2016-17) Result: Hosted monthly (Sept-May) Community Advisory Committee meetings to engage parents of students with disabilities (2016-17)	Parent Engagement Host monthly (Sept-May) Community Advisory Committee meetings to engage parents of students with disabilities (2017-18)	Parent Engagement Host monthly (Sept-May) Community Advisory Committee meetings to engage parents of students with disabilities (2018-19)
New: Welcoming Environment % of parents that agree/strongly agree that school allows input and welcomes parents' contributions. % of parents that agree/strongly agree that they feel welcome to participate at school.	Welcoming Environment 91% of parents that agree/strongly agree that school allows input and welcomes parents' contributions. 92% of parents that agree/strongly agree that they feel welcome to participate at school. (2016-17)	Not applicable. New metric for 2018-19 LCAP year.	Welcoming Environment Maintain 90% or above of surveyed parents that agree/strongly agree that school allows input and welcomes parents' contributions. Maintain 90% or above of surveyed parents that agree/strongly agree that they feel welcome to participate at school. (2017-18)	Welcoming Environment Maintain 90% or above of surveyed parents that agree/strongly agree that school allows input and welcomes parents' contributions. Maintain 90% or above of surveyed parents that agree/strongly agree that they feel welcome to participate at school. (2018-19)

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

2.1: Enhance student learning and engagement by offering real world experiences and learning opportunities such as science camps, experiential field trips, summer enrichment programs and industry internships and work based learning.

2019-20 Actions/Services

2.1: Enhance student learning and engagement by offering real world experiences and learning opportunities such as science camps, experiential field trips, summer enrichment programs and industry internships and work based learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	245,945,617	714,412	705,521
Budget Reference	LCFF sources Title I, Part A Local sources Object Category: 1000 179,785,599 2000 207,474 3000 65,770,243 4000 84,379 5000 97,922	LCFF sources Title I, Part A Object Category: 1000 21,909 2000 37,532 3000 24,142 4000 7,798 5000 623,031	LCFF sources Title I, Part A Object Category: 1000 21,636 2000 37,065 3000 23,841 4000 7,701 5000 615,278

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2.2: Support extended learning opportunities for special education students as provided in their Individualized Education Programs (IEPs).

2018-19 Actions/Services

2.2: Utilize a family engagement framework to expand family and community engagement programs, extend library hours, and increase access to computer resources, support, and training for all student subgroups and their parents.

2019-20 Actions/Services

2.2: Utilize a family engagement framework to expand family and community engagement programs, extend library hours, and increase access to computer resources, support, and training for all student subgroups and their parents.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	97,567,308	4,696,930	4,638,480
Budget Reference	LCFF sources Special Education Department of Rehab: Workability II, Transition Partnership Medi-Cal Billing Option Object Category: 1000 45,567,977 2000 17,484,108 3000 26,244,925 4000 883,176 5000 2,224,105 7000 5,163,017	LCFF sources Title I, Part A Object Category: 1000 745,592 2000 1,825,623 3000 1,044,295 4000 232,659 5000 848,761	LCFF sources Title I, Part A Object Category: 1000 736,314 2000 1,802,904 3000 1,031,299 4000 229,764 5000 838,199

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

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

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2.3: Ensure sufficient resources are available to schools to support extracurricular programs for students, instructional materials and other programs and supplies to enhance student outcomes.

2018-19 Actions/Services

2.3: Provide engagement opportunities for all stakeholders, including family and community, to District events (e.g. Annual Parent Conference, Open House, Back to School Nights, and School Choice Events).

2019-20 Actions/Services

2.3: Provide engagement opportunities for all stakeholders, including family and community, to District events (e.g. Annual Parent Conference, Open House, Back to School Nights, and School Choice Events).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	9,520,363	1,042,152	1,029,183
Budget Reference	LCFF sources Object Category: 1000 1,396,698 2000 1,326,048 3000 485,687 4000 4,091,780 5000 2,366,153 6000 318,073	LCFF sources Title I, Part A Object Category: 1000 153,438 2000 326,994 3000 195,127 4000 66,450 5000 300,143	LCFF sources Title I, Part A Object Category: 1000 151,529 2000 322,925 3000 192,698 4000 65,623 5000 296,408

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

2.4: Provide professional development for certificated and classified staff to support each of the activities identified in Goal 2.

2.4: Provide respectful programs that are reflective of race, language, disability and culture, including community social service resources, workshops, leadership opportunities (CAC, SCC, etc), school-based Family and Community Liaisons, parent volunteer training, fingerprinting, adult education classes, and child care.

2.4: Provide respectful programs that are reflective of race, language, disability and culture, including community social service resources, workshops, leadership opportunities (CAC, SCC, etc), school-based Family and Community Liaisons, parent volunteer training, fingerprinting, adult education classes, and child care.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	40,000	3,784,489	3,737,395
Budget Reference	Title I, Part A	Title I, Part A	Title I, Part A
Object Category:	Object Category:	Object Category:	Object Category:
5000 40,000	1000 761,898 2000 1,659,104 3000 983,286 4000 118,146 5000 262,055	1000 752,417 2000 1,638,458 3000 971,050 4000 116,676 5000 258,794	

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

English Learners

All Schools

Actions/Services

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

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

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

2.5: Ensure parents of English Learners (EL) have access to and are aware of information related to reclassification criteria and procedures.

2019-20 Actions/Services

2.5: Ensure parents of English Learners (EL) have access to and are aware of information related to reclassification criteria and procedures.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	494,800	5,600	5,531
Budget Reference	LCFF sources Lottery: Instructional Materials Object Category: 4000 137,300 5000 357,500	Title I, Part A Object Category: 4000 1,000 5000 4,600	Title I, Part A Object Category: 4000 988 5000 4,543

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

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

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2.6: 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.

2018-19 Actions/Services

2.6 : Provide home language translations of District communication including school to home communiques, website, and parent meetings (Spanish & Vietnamese).

2019-20 Actions/Services

2.6: Provide home language translations of District communication including school to home communiques, website, and parent meetings (Spanish & Vietnamese).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	22,483,787	1,120,684	1,106,737
Budget Reference	LCFF sources Educator Effectiveness Title I, Part A Title I, Migrant Ed/Summer Program Title I, School Improvement Grant Object Category: 1000 12,075,679 2000 642,376 3000 4,697,749 4000 3,523,023 5000 1,544,960	LCFF sources Title I, Part A Local sources Object Category: 1000 2,300 2000 714,363 3000 291,071 4000 16,450 5000 96,500	LCFF sources Title I, Part A Local sources Object Category: 1000 2,271 2000 705,473 3000 287,449 4000 16,245 5000 95,299

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.7: Ensure student access to technology that is available for use at school and at home and by implementing a refresh cycle to replace technology at grades 3, 6, and 9.	2.7: Expand and maintain partnerships which support student academic success and social emotional well-being by partnering with institutions of higher education, community based organizations and district staff through MOU's and grants	2.7: Expand and maintain partnerships which support student academic success and social emotional well-being by partnering with institutions of higher education, community based organizations and district staff through MOU's and grants

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	15,759,957	3,255,950	3,215,432
Budget Reference	LCFF sources Title I, Part A Local sources Object Category: 1000 114,268 2000 2,477,828 3000 1,091,392 4000 11,278,225 5000 798,244	LCFF sources Object Category: 5000 3,255,950	LCFF sources Object Category: 5000 3,215,432

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

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

Specific Student Groups:
[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

2.8: Review and expand access to dual immersion/bilingual programs and other methods to increase the number of recipients of the State Seal of Biliteracy.

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

Modified Action

2018-19 Actions/Services

2.8: Implement procedures to ensure foster students have access to interventions and enrichment activities that support academic development, social emotional well-being, social capital development, and school and community connectedness and collaboration.

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

Unchanged Action

2019-20 Actions/Services

2.8: Implement procedures to ensure foster students have access to interventions and enrichment activities that support academic development, social emotional well-being, social capital development, and school and community connectedness and collaboration.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	457,795	1,500	1,481
Budget Reference	LCFF Sources Object Category: 1000 331,445 3000 126,350	LCFF sources Object Category: 5000 1,500	LCFF sources Object Category: 5000 1,481

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2.9: Support learning opportunities for low-income pupils and their parents by developing and utilizing a parent engagement framework and rubric,

2018-19 Actions/Services

2.9: Build and grow instructional programs, such as dual immersion and heritage language programs, and expand world language options which support increasing

2019-20 Actions/Services

2.9: Build and grow instructional programs, such as dual immersion and heritage language programs, and expand world language options which support increasing

extending library, access to computer resources, and computer training.

numbers of high school seniors graduating from SAUSD schools with the Seal of Biliteracy and equipped with valuable college and career ready linguistic skills.

numbers of high school seniors graduating from SAUSD schools with the Seal of Biliteracy and equipped with valuable college and career ready linguistic skills.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3,829,989	54,923	54,240
Budget Reference	LCFF sources Title I, Part A Object Category: 1000 744,156 2000 1,897,460 3000 1,186,873 5000 1,500	LCFF Sources Object Category: 2000 2,000 3000 812 4000 18,000 5000 34,111	LCFF Sources Object Category: 2000 1,975 3000 802 4000 17,776 5000 33,687

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
[Add Students to be Served selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

Specific Grade Spans: K-8
[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

2.10: Increase student access to science camps, experiential field trips, and summer enrichment programs for elementary, intermediate and high schools.

2018-19 Actions/Services

2.10: Continue to expand offerings and access to online/hybrid course availability to promote school choice and enhance personalized learning options across all grade levels.

2019-20 Actions/Services

2.10: Continue to expand offerings and access to online/hybrid course availability to promote school choice and enhance personalized learning options across all grade levels.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	582,316	251,502	248,372
Budget Reference	LCFF sources Title I, Part A Object Category: 2000 971 3000 29 4000 338,790 5000 242,526	LCFF sources Title I, Part A Title II, Part A Object Category: 5000 251,502	LCFF sources Title I, Part A Title II, Part A Object Category: 5000 248,372

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

2.11: Expand partnerships that support student academic success and social emotional well-being, including, partnering with non-profit organizations.

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

Modified Action

2018-19 Actions/Services

2.11: Provide professional development and support for certificated and classified staff to support each of the activities in Goal 2.

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

Unchanged Action

2019-20 Actions/Services

2.11: Provide professional development and support for certificated and classified staff to support each of the activities in Goal 2.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	761,541	111,921	110,528
Budget Reference	LCFF sources Object Category: 2000 194,549 3000 70,192 4000 13,800 5000 483,000	LCFF sources Title I, Part A Object Category: 1000 40,500 2000 10,000 3000 20,510 4000 2,000 5000 38,911	LCFF sources Title I, Part A Object Category: 1000 39,996 2000 9,876 3000 20,255 4000 1,975 5000 38,426

Action 12

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

2.12: Address language barriers by ensuring access for parents of EL students to English classes, including online learning resources and courses offered through the community college, and develop native language translations of website (Spanish & Vietnamese).

2.12: Blended into 3.6.

2.12: See 2018-19 action.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	325,362	NA	NA
Budget Reference	LCFF sources Title I, Part A Object Category: 1000 167,170 3000 70,192 5000 88,000	NA	NA

Action 13

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

2.13: Deleted. Action embedded in 4.3

2019-20 Actions/Services

See 2018-19 action.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	725,128	NA	NA
Budget Reference	LCFF sources Title I, School Improvement Grant Object Category: 1000 240,296 2000 52,907 3000 31,925 4000 400,000	NA	NA

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Research studies consistently show that in order to improve student learning and achievement, our students and staff need healthy, safe and secure environments in which to learn.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California Healthy Kids Survey (CHKS) Percent (%) of surveyed students who feel safe or very safe at school: Gr 5, Gr 7, Gr 9, Gr 11, Gr NT	3a: Percent of surveyed students who feel safe or very safe at school: Gr 5 77%, Gr 7 67%, Gr 9 60%, Gr 11 63%, Gr NT 66% (2015-16)	California Healthy Kids Survey (CHKS) Increase percent of surveyed students who feel safe or very safe at school: Gr 5 78%, Gr 7 68%, Gr 9 61%, Gr 11	California Healthy Kids Survey (CHKS) Increase percent of surveyed students who feel safe or very safe at school: Gr 5 79%, Gr 7 69%, Gr 9 68%, Gr 11	California Healthy Kids Survey (CHKS) Increase percent of surveyed students who feel safe or very safe at school: Gr 5 80%, Gr 7 70%, Gr 9 69%, Gr 11

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>64%, Gr NT 67% (2016-17)</p> <p>Result: Percent of surveyed students who feel safe or very safe at school: Gr 5 77%, Gr 7 65%, Gr 9 67%, Gr 11 66%, Gr NT 61% (2016-17)</p>	<p>67%, Gr NT 68%(2017-18)</p>	<p>68%, Gr NT 70% (2018-19)</p>
<p>California School Parent Survey (CSPS) Percent (%) of surveyed parents indicating they Agree/Strongly agree that school is a safe place for their child</p>	<p>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)</p>	<p>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)</p> <p>Result: 93% of surveyed parents indicating they Agree/Strongly agree that school is a safe place for their child (2016-17)</p>	<p>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)</p>	<p>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)</p>
<p>California School Climate Survey (CSCS) Percent (%) of surveyed staff indicating they Agree/Strongly agree that school is a safe place for students</p>	<p>California School Climate Survey (CSCS) 89% of surveyed staff indicating they Agree/Strongly agree that school is a safe place for students (2015-16)</p>	<p>California School Climate Survey (CSCS) Maintain 90% or above of surveyed staff indicating they Agree/Strongly agree that school is a safe</p>	<p>California School Climate Survey (CSCS) Maintain 90% or above of surveyed staff indicating they Agree/Strongly agree that school is a safe</p>	<p>California School Climate Survey (CSCS) Maintain 90% or above of surveyed staff indicating they Agree/Strongly agree that school is a safe</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>place for students (2016-17)</p> <p>Result: 92% of surveyed staff indicating they Agree/Strongly agree that school is a safe place for students (2016-17)</p>	<p>place for students (2017-18)</p>	<p>place for students (2018-19)</p>
<p>New: Survey on Facilities % of parents that agree/strongly agree that the school has clean and well-maintained facilities and properties</p>	<p>Survey on Facilities (CSPS) 92% of parents agree/strongly agree that school has clean and well-maintained facilities and properties (2016-17)</p>	<p>Not applicable. New metric starting 2018-19 LCAP year.</p>	<p>Survey on Facilities (CSPS) Maintain 92% or above of parents agree/strongly agree that school has clean and well-maintained facilities and properties (2017-18)</p>	<p>Survey on Facilities (CSPS) Maintain 92% or above of parents agree/strongly agree that school has clean and well-maintained facilities and properties (2018-19)</p>
<p>Facilities Inspection Tool Schools meeting the exemplary or good standard on the FIT survey</p>	<p>Facilities Inspection Tool All schools met the exemplary or good standard on the FIT survey (2015-16)</p>	<p>Facilities Inspection Tool All schools meet the exemplary or good standard on the FIT survey (2016-17)</p> <p>Result: All schools met the exemplary or good standard on the FIT survey (2016-17)</p>	<p>Facilities Inspection Tool All schools meet the exemplary or good standard on the FIT survey (2017-18)</p>	<p>Facilities Inspection Tool All schools meet the exemplary or good standard on the FIT survey (2018-19)</p>
<p>New: Classified PD Post-workshop evaluation results for classified employees</p>	<p>Baseline data will be collected in 2018-19.</p>	<p>Not applicable. New metric starting 2018-19 LCAP year.</p>	<p>Not applicable. Baseline data will be collected in 2018-19 LCAP year.</p>	<p>TBD. Will be updated after baseline data is collected.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Classified employees' participation in professional learning				

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

3.1: Provide adult supervision/staff before/after school, during recess and lunch periods.

2018-19 Actions/Services

3.1: Ensure sufficient adult supervision/staff before and after school, as well as during recess and lunch periods.

2019-20 Actions/Services

3.1: Ensure sufficient adult supervision/staff before and after school, as well as during recess and lunch periods.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	4,488,579	6,994,764	6,907,719
Budget Reference	LCFF sources Object Category: 2000 4,358,267 3000 130,312	LCFF sources Title I, Part A Object Category: 1000 1,643 2000 4,454,595 3000 1,809,894 4000 403,582 5000 325,050	LCFF sources Title I, Part A Object Category: 1000 1,623 2000 4,399,160 3000 1,787,371 4000 398,560 5000 321,005

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

3.2: Support learning opportunities for all stakeholders including family events, (e.g. Annual Parent Conference, Open House, Back to School Nights, and School Choice Events).

2018-19 Actions/Services

3.2: Ensure effective and efficient emergency response and preparedness.

2019-20 Actions/Services

3.2: Ensure effective and efficient emergency response and preparedness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	166,085	2,939	2,902
Budget Reference	LCFF sources Title I, Part A Object Category: 4000 7,000 5000 159,085	LCFF sources Object Category: 4000 2,939	LCFF sources Object Category: 4000 2,902

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

3.3: Maintain current facilities to ensure school safety and high quality learning environments.

2018-19 Actions/Services

3.3: Continually improve and maintain facilities to ensure school safety, security and high quality learning and working environments.

2019-20 Actions/Services

3.3: Continually improve and maintain facilities to ensure school safety, security and high quality learning and working environments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	39,690,295	53,028,203	52,368,302
Budget Reference	LCFF sources Ongoing & Major Maintenance Account Deferred Maintenance Civic Center Rental Fees Godinez Rental Fees Object Category: 2000 19,187,833 3000 9,542,098 4000 3,873,100 5000 5,827,264 6000 1,260,000	LCFF sources Title I, Part A Object Category: 1000 18,000 2000 840,167 3000 348,543 4000 4,091,921 5000 22,583,284 6000 25,146,288	LCFF sources Title I, Part A Object Category: 1000 17,776 2000 829,712 3000 344,206 4000 4,041,000 5000 22,302,249 6000 24,833,359

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

3.4: Support welcoming and productive school environments that include anti-bullying awareness and safe and sensitive school campaigns (LGBTQ), that include outreach to staff, parents, and students.

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

Modified Action

2018-19 Actions/Services

3.4: Support outreach to students, staff, and parents to establish welcoming and inclusive school environments via anti-bullying awareness, LGBT safe and sensitive school campaigns, suicide prevention and, school-based wellness resource centers.

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

Unchanged Action

2019-20 Actions/Services

3.4: Support outreach to students, staff, and parents to establish welcoming and inclusive school environments via anti-bullying awareness, LGBT safe and sensitive school campaigns, suicide prevention and, school-based wellness resource centers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	59,564,932	1,209,404	1,194,354
Budget Reference	LCFF sources Special Education Self-Insurance Fund Local sources Object Category: 1000 1,672,225 2000 19,794,492 3000 9,583,814 4000 893,221 5000 27,470,180 6000 151,000	LCFF sources Title I, Part A Object Category: 1000 113,507 2000 9,736 3000 50,055 4000 153,024 5000 878,082 6000 5,000	LCFF sources Title I, Part A Object Category: 1000 112,094 2000 9,615 3000 49,432 4000 151,120 5000 867,155 6000 4,938

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action	Modified Action	Modified Action
<p>2017-18 Actions/Services</p> <p>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.</p>	<p>2018-19 Actions/Services</p> <p>3.5: Ensure equitable access for all students to the core instructional program through District-wide implementation of Positive Behavior Interventions and Supports (PBIS) by embedding restorative and trauma informed practices and social emotional learning into school structures.</p>	<p>2019-20 Actions/Services</p> <p>3.5: Ensure equitable access for all students to the core instructional program through District-wide implementation of Positive Behavior Interventions and Supports (PBIS) by embedding restorative and trauma informed practices and social emotional learning into school structures.</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	61,851,664	590,438	583,091
Budget Reference	LCFF sources MediCal Administrative Activities (MAA) Medi-Cal Billing Option Positive School Climate Model (i3) Special Education Title I, Part A Title I, Core Set Aside Child Nutrition Child Nutrition: Healthy Active Families Before and After School Learning & Safe Neighborhood Local sources Object Category: 1000 5,098,999 2000 16,188,453 3000 9,590,652 4000 22,472,511 5000 5,938,148 6000 2,560,500 7000 2,400	LCFF sources Title I, Part A Object Category: 1000 20,100 2000 18,015 3000 15,480 4000 10,900 5000 525,943	LCFF sources Title I, Part A Object Category: 1000 19,850 2000 17,791 3000 15,288 4000 10,764 5000 519,398

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

3.6: Provide parent training on accessing the student information system (attendance, grades, progress reports, etc.), leadership and college readiness information, to improve connections with the school community.

2018-19 Actions/Services

3.6 Provide parents with training and support on, parenting programs, health and resource fairs, leadership and other supports to improve their connections within the school community.

2019-20 Actions/Services

3.6: Provide parents with training and support on, parenting programs, health and resource fairs, leadership and other supports to improve their connections within the school community.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	722,875	207,392	204,811
Budget Reference	LCFF sources Title I, Part A Local sources Object Category: 2000 418,282 3000 203,605 4000 49,838 5000 42,150 6000 15,000	LCFF sources Title I, Part A Object Category: 2000 13,500 3000 5,483 4000 21,212 5000 167,197	LCFF sources Title I, Part A Object Category: 2000 13,332 3000 5,415 4000 20,948 5000 165,116

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

3.7: Support the enhancement of school climate through smooth operations, processes, and customer service by ensuring that all staff engage in culturally proficient interaction with the public and customer service.

2019-20 Actions/Services

3.7: Support the enhancement of school climate through smooth operations, processes, and customer service by ensuring that all staff engage in culturally proficient interaction with the public and customer service.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2,078,123	186,107,050	183,791,069
Budget Reference	<p>LCFF sources Title I, Part A Local sources</p> <p>Object Category:</p> <p>1000 507,596 2000 524,354 3000 416,593 5000 629,580</p>	<p>LCFF sources Title I, Part A Title II-Part A Head Start Building Fund Capital Facilities Fund County School Facilities Fund Special Reserve Fund QZAB Solar Energy Savings Emergency Repair Prgm-Williams Case Bond Interest & Redemption Fund (BINR): Other Restricted Ongoing & Major Maintenance Account Debt Service Fund: QZAB Solar Energy Debt Service Fund: Certificates of Participation (COP) California Clean Energy Jobs Act (Prop 39) Child Nutrition: Child Care Food Program (CACFP) Claims-Centers and Family Day Ca Child Nutrition: School Programs Civic Center Rental Fees</p> <p>Object Category:</p> <p>1000 2,352,646 2000 62,628,251 3000 26,391,889 4000 24,106,737 5000 37,431,042 6000 3,229,867 7000 29,966,618</p>	<p>LCFF sources Title I, Part A Title II-Part A Head Start Building Fund Capital Facilities Fund County School Facilities Fund Special Reserve Fund QZAB Solar Energy Savings Emergency Repair Prgm-Williams Case Bond Interest & Redemption Fund (BINR): Other Restricted Ongoing & Major Maintenance Account Debt Service Fund: QZAB Solar Energy Debt Service Fund: Certificates of Participation (COP) California Clean Energy Jobs Act (Prop 39) Child Nutrition: Child Care Food Program (CACFP) Claims-Centers and Family Day Ca Child Nutrition: School Programs Civic Center Rental Fees</p> <p>Object Category:</p> <p>1000 2,323,369 2000 61,848,883 3000 26,063,459 4000 23,806,745 5000 36,965,237 6000 3,189,673 7000 29,593,703</p>

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

3.8: Support parents of EL students with translation services and access to English, leadership, and computer classes.

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

Modified Action

2018-19 Actions/Services

3.8: Provide professional development for certificated and classified staff to promote working in a healthy, safe, and secure environment that supports learning.

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

Unchanged Action

2019-20 Actions/Services

3.8: Provide professional development for certificated and classified staff to promote working in a healthy, safe, and secure environment that supports learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	149,899	369,168	364,574
Budget Reference	LCFF sources Title I, Part A Object Category: 2000 130,267 3000 18,432 5000 1,200	LCFF sources Title I, Part A Object Category: 1000 8,901 2000 189,795 3000 80,700 4000 4,500 5000 85,272	LCFF sources Title I, Part A Object Category: 1000 8,790 2000 187,433 3000 79,696 4000 4,444 5000 84,211

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Unchanged Action	Modified Action	Unchanged Action
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2017-18 Actions/Services

3.9: Provide appropriate levels of targeted and timely intervention service to Redesignated Fluent English Proficient (RFEP) students including procuring and implementing a student information system/dashboard to provide early identification of areas of need in ELA, Mathematics , as well as A-G progress.

2018-19 Actions/Services

3.9: Moved to Action 4.4

2019-20 Actions/Services

See 2018-19 Action

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	96,993	NA	NA
Budget Reference	Title III, LEP Object Category: 1000 68,656 3000 28,337	NA	NA

Action 10

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

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

All

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

3.10: Support the enhancement of school climate through smooth operations and processes, providing regular and timely professional development and training for all staff, on culturally proficient interaction with the public.

2018-19 Actions/Services

3.10: Embedded with Action 3.7

2019-20 Actions/Services

3.10: See action in 2018-19.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	68,472,152	NA	NA
Budget Reference	LCFF sources Building Fund Capital Facilities Fund County School Facilities Fund Special Reserve Fund QZAB Solar Energy Savings Emergency Repair Prgm-Williams Case Bond Interest & Redemption Fund (BINR): Other Restricted Debt Service Fund: QZAB Solar Energy Debt Service Fund: Certificates of Participation (COP) California Clean Energy Jobs Act (Prop 39) Object Category: 2000 5,216,957 3000 2,409,029 4000 273,500 5000 1,017,704 6000 30,972,592 7000 28,582,370	NA	NA

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

3.11: 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.

2018-19 Actions/Services

3.11: Embedded in action 4.9.

2019-20 Actions/Services

3.11: See 2018-2019 action.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	126,809	NA	NA
Budget Reference	LCFF sources Title I, Part A Object Category: 4000 19,400 5000 107,409	NA	NA

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 4

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

A comprehensive MTSS system is necessary to monitor student academic, social-emotional, and behavioral needs in order to leverage resources effectively to support student continual growth and proficiency attainment.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
EL Redesignation Percent (%) of EL students will be	EL Redesignation 64.2% of EL students were reclassified with	EL Redesignation 68.0% of EL students will be reclassified with	EL Redesignation 67.0% of EL students will be reclassified with	EL Redesignation 70.0% of EL students will be reclassified with

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
reclassified with five (5) years of entering an EL program	five (5) years of entering an EL program (2015-16)	<p>five (5) years of entering an EL program (2016-17)</p> <p>Result: 66.0% of EL students were reclassified with five (5) years of entering an EL program (2016-17)</p>	five (5) years of entering an EL program (2017-18)	five (5) years of entering an EL program (2018-19)
English Learner Progress Indicator (ELPI) per the California School Dashboard	ELPI Performance Level of Yellow (Medium Status, Maintained Change) (2014-15)	<p>ELPI Performance Level of Green (Medium Status, Increased Change) (2015-16)</p> <p>Result: Performance Level of Yellow (Medium Status, Maintained Change) (2016-17)</p>	Metric TBD based on ELPAC transition from CELDT and upon final CDE guidance	Metric TBD based on ELPAC transition from CELDT and upon final CDE guidance
Extracurricular participation rates Percent (%) of High School students who participate in more than one extracurricular activity Percent (%) of Intermediate School students who participate in more than one extracurricular activity	Extracurricular participation rates 50% of High School students participated in more than one extracurricular activity; 46% of Intermediate School students participated in more than one extracurricular activity (Spring 2016)	<p>Extracurricular participation rates 55% of High School students will participate in more than one extracurricular activity; 51% of Intermediate School students will participate in more than one extracurricular activity (Spring 2017)</p> <p>Result: As self reported, 46% of High School students participated in more than one</p>	Extracurricular participation rates 50% of High School students will participate in more than one extracurricular activity; 47% of Intermediate School students will participate in more than one extracurricular activity (Spring 2018)	Extracurricular participation rates 52% of High School students will participate in more than one extracurricular activity; 50% of Intermediate School students will participate in more than one extracurricular activity (Spring 2019)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		extracurricular activity; 44% of Intermediate School students participated in more than one extracurricular activity (Spring 2017)		
Attendance Districtwide attendance rate	Attendance The districtwide attendance rate is 96.9% (2015-2016)	Attendance Maintain or increase the districtwide attendance rate from the prior year Result: The districtwide attendance rate is 96.9% (2016-2017)	Attendance Maintain or increase the districtwide attendance rate from the prior year	Attendance Maintain or increase the districtwide attendance rate from the prior year
Chronic absenteeism Districtwide chronic absenteeism rate: Elementary, Intermediate, High School	Chronic absenteeism The chronic absenteeism rate is: 3.2% (elementary), 3.9% (intermediate), 9.9% (high school) (2015-16)	Chronic absenteeism Maintain or reduce the chronic absenteeism rate from the prior year Result: The district-wide chronic absenteeism rate was 6.3% (2016-17)	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
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) Result: The number of adjusted grade 8 dropouts is 0 (2016-17)	Middle School Dropout Maintain the number of adjusted grade 8 dropouts at 0 (2017-18)	Middle School Dropout Maintain the number of adjusted grade 8 dropouts at 0 (2018-19)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
High School Dropout High school cohort dropout rate	High School Dropout Reduce the high school cohort dropout rate to 4.3% (2015-16)	High School Dropout Reduce the high school cohort dropout rate to 3.3% (2016-17) **Result: The high school cohort dropout rate is TBD (data available late June 2018) (2016-17) At the time that the data is available, SAUSD will make the results available.	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)
Suspension Rates Districtwide suspension rate	Suspension Rates District suspension rate was 3.6% (2014-15)	Suspension Rates Reduce the suspension rate to 3.5% (2015-16) Result: District suspension rate was 3.1% (2015-16) District suspension rate was 3.3% (2016-17)	Suspension Rates Reduce the suspension rate to 3.2% (2017-18)	Suspension Rates Reduce the suspension rate to 3.1% (2018-19)
Student Suspensions The total number of instructional days lost due to suspensions	The total number of instructional days lost due to suspensions was 4,779 (2015-16)	Reduce the total number of instructional days lost due to suspensions to 4,600 (2016-17) Result: The total number of instructional days lost due to suspensions was 4,700 (2016-17)	Reduce the total number of instructional days lost due to suspensions to 4,600 (2017-18)	Reduce the total number of instructional days lost due to suspensions to 4,500 (2018-19)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Expulsion Rates Districtwide expulsion rate	Expulsion Rates Districtwide expulsion rate was 0.1% (2014-15)	Expulsion Rates Maintain expulsion rate at 0.1% or below (2015-16) Results: Districtwide expulsion rate was 0.05% (2015-16). Districtwide expulsion rate was 0.05% (2016-17).	Expulsion Rates Maintain expulsion rate at 0.1% or below (2017-18)	Expulsion Rates Maintain expulsion rate at 0.1% or below (2018-19)

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

	New Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
NA	4.1 Ensure equitable access for all sub-groups to enrichment opportunities (i.e. STEM, CTE, Visual and Performing Arts (VAPA), foreign language, physical education and intramural athletics.)	4.1 Ensure equitable access for all sub-groups to enrichment opportunities (i.e. STEM, CTE, Visual and Performing Arts (VAPA), foreign language, physical education and intramural athletics.)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		8,686,674.62	8,578,574.68
Budget Reference		LCFF sources Lottery: Instructional Materials Object Category: 1000 1,527,948.57 2000 2,093,464.92 3000 1,470,831.37 4000 1,568,861.58 5000 1,985,838.55 6000 39,729.63	LCFF sources Lottery: Instructional Materials Object Category: 1000 1,508,934.26 2000 2,067,413.13 3000 1,452,527.84 4000 1,549,338.13 5000 1,961,126.10 6000 39,235.22

Action 2

All	All Schools
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OR

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

	New Action	Unchanged Action
	4.2: Provide access to targeted students within all sub-groups to extended learning opportunities by expanding before, after and Saturday school programs, tutoring, summer school programs, and access to transportation services as needed.	4.2: Provide access to targeted students within all sub-groups to extended learning opportunities by expanding before, after and Saturday school programs, tutoring, summer school programs, and access to transportation services as needed.

Budgeted Expenditures

Amount		22,562,696.06	22,281,918.16
Budget Reference		LCFF sources Title I, Part A Title I, Core Set Aside 21st Century ASSETS Before and After School Learning & Safe Neighborhood Special Education Object Category: 1000 5,838,833.77 2000 6,980,528.91 3000 5,206,563.89 4000 3,881,717.61 5000 655,051.88	LCFF sources Title I, Part A Title I, Core Set Aside 21st Century ASSETS Before and After School Learning & Safe Neighborhood Special Education Object Category: 1000 5,766,173.33 2000 6,893,660.82 3000 5,141,771.63 4000 3,833,412.19 5000 646,900.19

Action 3

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

Foster Youth	LEA-wide	All Schools
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Actions/Services

	New Action	Unchanged Action
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	4.3 Provide supports so that foster students are able to access appropriate levels of service to ensure academic progress leading to successful graduation.	4.3 Provide supports so that foster students are able to access appropriate levels of service to ensure academic progress leading to successful graduation.
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Budgeted Expenditures

Amount	496,780.61	490,598.50
Budget Reference	LCFF sources Title I, Part A Object Category: 1000 135,052.17 2000 45,708.96 3000 73,415.85 4000 135,558.83 5000 107,044.80	LCFF sources Title I, Part A Object Category: 1000 133,371.53 2000 45,140.14 3000 72,502.24 4000 133,871.89 5000 105,712.70

Action 4

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners	LEA-wide	All Schools
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Actions/Services

	New Action	Unchanged Action
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4.4: Provide timely and appropriate services to English learners and reclassified English learners in need of support with linguistic and/or academic skills to successfully access, engage and interact with grade-level content commensurate with their English-only peers.

4.4: Provide timely and appropriate services to English learners and reclassified English learners in need of support with linguistic and/or academic skills to successfully access, engage and interact with grade-level content commensurate with their English-only peers.

Budgeted Expenditures

Amount		3,351,644.57	3,309,935.56
Budget Reference		LCFF Sources Title I, Part A Object Category: 1000 1,366,641.04 2000 416,624.18 3000 724,270.35 4000 298,379.00 5000 545,730.00	LCFF Sources Title I, Part A Object Category: 1000 1,349,634.09 2000 411,439.57 3000 715,257.28 4000 294,665.87 5000 538,938.75

Action 5

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

OR

English Learners LEA-wide All Schools

Actions/Services

New Action Unchanged Action

4.5 Provide English learners with linguistically-appropriate program 4.5 Provide English learners with linguistically-appropriate program

placement options and services, which support effective and rapid English language development and specifically address their instructional needs at each level of their language acquisition.

placement options and services, which support effective and rapid English language development and specifically address their instructional needs at each level of their language acquisition.

Budgeted Expenditures

Amount		632,694.97	624,821.49
Budget Reference		LCFF sources Title I, Migrant Ed Title I, Even Start Migrant Ed Object Category: 1000 400,000.00 2000 7,000.00 3000 165,302.41 4000 60,392.56	LCFF sources Title I, Migrant Ed Title I, Even Start Migrant Ed Object Category: 1000 395,022.26 2000 6,912.89 3000 163,245.33 4000 59,641.01

Action 6

All All Schools

OR

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

Actions/Services

	New Action	Unchanged Action
	4.6: Provide interventions, supplemental and core replacement programs in order to ensure equitable student access to a high quality rigorous, CA state standards-	4.6: Provide interventions, supplemental and core replacement programs in order to ensure equitable student access to a high quality rigorous, CA state standards-

based, core instructional program with CA standards for all sub-groups.

based, core instructional program with CA standards for all sub-groups.

Budgeted Expenditures

Amount

5,692,416.44

5,621,578.07

Budget Reference

LCFF sources
Carl D Perkins Section 131 CTE
Title I, Part A
Special Education
Special Education: Workability LEA I
Department of Rehab: Workability II,
Transition Partnership
Regional Occupational Center Prog

LCFF sources
Carl D Perkins Section 131 CTE
Title I, Part A
Special Education
Special Education: Workability LEA I
Department of Rehab: Workability II,
Transition Partnership
Regional Occupational Center Prog

Object Category:

Object Category:

1000 299,518.00
2000 151,020.46
3000 182,985.48
4000 3,612,731.83
5000 1,446,160.67

1000 295,790.70
2000 149,141.11
3000 180,708.35
4000 3,567,773.76
5000 1,428,164.15

Action 7

All

Specific Schools: Schools selected based on CA dashboard results

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

Unchanged Action

4.7 Provide additional support to identified schools on the California Dashboard, to improve achievement in ELA and Math.

4.7 Provide additional support to identified schools on the California Dashboard, to improve achievement in ELA and Math.

Budgeted Expenditures

Amount

2,642,204.81

2,609,324.31

Budget Reference

LCFF Sources

LCFF Sources

Object Category:

Object Category:

1000 1,876,939.00
 3000 762,315.81
 5000 2,950.00

1000 1,853,581.73
 3000 752,829.29
 5000 2,913.29

Action 8

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

Unchanged Action

4.8 Provide targeted Restorative Practice strategies, drop-out prevention and retention efforts, diversion programs, mentoring, mental health services and other wellness programs.

4.8 Provide targeted Restorative Practice strategies, drop-out prevention and retention efforts, diversion programs, mentoring, mental health services and other wellness programs.

Budgeted Expenditures

Amount		4,390,224.18	4,335,590.73
Budget Reference		LCFF sources Child Development Title I, Part A Mental Health Redesign Positive School Climate Model The California Endowment Object Category: 1000 203,309.42 2000 1,715,527.62 3000 779,332.63 4000 412,693.42 5000 1,279,361.09	LCFF sources Child Development Title I, Part A Mental Health Redesign Object Category: 1000 200,779.37 2000 1,694,179.01 3000 769,634.35 4000 407,557.72 5000 1,263,440.28

Action 9

All	All Schools
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OR

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

	New Action	Unchanged Action
	4.9 Provide professional development for certificated and classified staff to support each of the activities identified in MTSS.	4.9 Provide professional development for certificated and classified staff to support each of the activities identified in MTSS.

Budgeted Expenditures

Amount		56,700.41	55,994.82
Budget Reference		Title I, Part A LCFF Sources Object Categories: 1000 29,261.00 3000 11,884.31 5000 15,555.10	Title I, Part A LCFF Sources Object Categories: 1000 28,896.87 3000 11,736.42 5000 15,361.53

Action 10

OR

Actions/Services

Budgeted Expenditures

Amount			
Budget Reference			

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$132,148,188

Percentage to Increase or Improve Services

34.24%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

SAUSD has an unduplicated pupil percentage of 88.15%, therefore, the LCAP supplemental and concentration grant funding will be expended on a district wide basis, as allowed for in 5 CCR 15496 and as described in the LCAP. The District's strategic goals maintain the focus of and coherence among the District's educational programs and services. All LCFF supplemental/ concentration fund allocations align with the District's four strategic goals.

The new features of the 2018-19 LCAP are:

The shift from 3 to 4 goals in order to differentiate more clearly between core and supplemental services. The goals have been modified in response to our Stakeholder input process so that a greater emphasis can be put on communication and collaboration processes that foster parent and community engagement and establish clearer transparency at all stakeholder levels. Professional Development has been included as a separate action for each goal. Our internal process will allow us to identify the specific goal and action that each professional development expenditures supports.

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

- Maintain adopted math curriculum and materials with planning for ongoing professional development and coaching.
- Provide professional development to support the adopted ELA/ELD curriculum and materials.
- Expand preschool and other early literacy efforts through expansion of preschool classrooms and coordination of the Santa Ana Early Literacy Initiative.

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).

- Expand CTE pathways, including addition of multiple intermediate school pathways in articulation with existing high school programs.
- Launch of an instructional leadership cycle to develop clarity of instructional vision and goals and establish Key Performance Indicators across school sites.

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

- All elementary, intermediate and high schools will have established site wellness centers to support ALL parents with resources to improve communication and collaboration with school sites in order to increase

academic, behavioral and social emotional outcomes for their child/children.

- Expansion of Circulos grade level offering place-based learning experiences at three sites.
- Expansion of Dual Enrollment offerings across the district.
- Development of a Virtual School to provide increased access to enrichment and elective course options and to accelerate core academic completion.

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

- Recruit and develop new partnerships with community agencies to increase restorative practices and violence prevention in schools.
- Expand Trauma Informed Practices Pilot at newly identified schools.
- Implementation of the i3 Safe Schools grant to increase access to schools for Positive Behavior Intervention and Supports (PBIS) and restorative practices to improve fidelity of implementation to create a positive school climate for ALL.
- Deliver social emotional learning curriculum to ensure Universal Tier 1 support for students.
- Activity supervisor's hours increased at all sites to ensure student safety.
- Emergency response and preparedness added to support site to district communication in case of disaster or critical incident.
- Create a plan and comprehensive vision of classified staff development across all departments.

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

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).

- Recruit and develop new partnerships with community agencies to increase restorative practices and violence prevention in schools for students in need of Tier 2 and 3 interventions.
- Provide students who require additional ongoing support with mental health counseling by expanding community agencies partnership and internal mental health clinicians.
- Continue implementation of the i3 Safe Schools grant to increase access to schools for Positive Behavior Intervention and Supports (PBIS) and restorative practices to targeted subgroups.
- Creation of District level MTSS team to review and streamline targeted academic, behavior and social emotional structures, supports and resources.
- Participation in California Scale UP MTSS Statewide Training Initiative (SUMS) in order to restructure systems of support in the areas academic, behavior and social emotional learning.
- Expand support to foster students and their families by implementing tutorial programs, field trips and monthly leadership. Expansion of Elementary YOLO (Youth Outreach Leadership Opportunities).
- YOLO pilots at targeted elementary sites to support foster students.
- Provide and maintain differentiated expanded services/supports for identified high need schools identified on the California Dashboard.
- Expansion of speech and debate to accommodate more student participants, to add additional schools, including expansion into the upper high school grades.
- Develop a set of high quality Tier 2 and Tier 3 intervention supports in literacy and numeracy at all grade levels.
- Maintain sports program at all intermediate schools to support student engagement in extra-curricular activities.

The actions/services stated above coupled with the items listed below meet the SAUSD proportionality requirement of 34.24%.

In sum, SAUSD actions and services will support all students in the following areas: Continued professional learning aligned to each LCAP goal in order to ensure effective delivery of instructions using the District adopted, State approved gradesTK-12 curricula for ELA and mathematics. Our PK-3 literacy initiatives will continue to be implemented in order to support acquisition of foundational literacy skills that will lead to at-grade level reading proficiency by 3rd grade. Our MTSS initiative is designed to support a high quality core instructional program that is supported by differentiation of instruction along with tiered interventions and supports, extended learning and enrichment opportunities for all students. The establishment of wellness centers on each school site, along with the District wellness center, will result in increased parental involvement, access to mental health, restorative practices and wrap around services to support the social emotional well being of students at the foundational and targeted need levels. SAUSD's educational options, including Grades TK-8 Dual Immersion programs, early and middle college high schools, the ALA personalized learning

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).

charter school, an on-line hybrid school with both first instruction and credit recovery options, the SANArts conservatory, and CTE career pathways, Advancement Via Individual Determination (AVID), dual enrollment, international baccalaureate programs support students to be successful in pursuing college and career goals. Maintaining safe and secure schools, promoting a positive learning environment, and maintaining connectedness and transparency with students, parents, staff and the community will augment the quality of the educational program and learning environment for all students. Single Plans for Student Achievement (SPSA) for all schools will be reviewed annually to maintain strong site level alignment to LCAP goals, metrics and expenditures for fiscal transparency.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$91,564,992

Percentage to Increase or Improve Services

21.5%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

SAUSD has an unduplicated pupil percentage of 93.8%, therefore, the LCAP supplemental and concentration grant funding will be expended on a district wide basis, as allowed for in 5 CCR 15496 and as described in the LCAP. All SAUSD actions and services will support all students in the following areas: Continued professional learning to support implementation of the new state standards at all grade levels; implementation of PK-3 literacy initiatives to ensure reading by 3rd grade; extended learning and instructional programs to increase access and enrichment opportunities for all students; increased access to technology and STEAM to support the development of 21st century skills for all students in preparation of college and career readiness; support for Advancement Via Individual Determination (AVID) at all schools; career technical education (CTE) coursework to support career pathways at all high schools; increased partnership with the Santa Ana College to support dual enrollment opportunities for students; increased parent and community involvement and educational opportunities at schools and at district level; implementation of virtual school programs to support online learning for first time learning and credit recovery; project based learning, blended learning, personalized learning and virtual learning programs to meet the needs of all students; social and emotional support to promote social and emotional health and school connectedness for all students; continued focus on safe and secure schools to promote a positive learning environment. The district will review the Single Plans for Student Achievement (SPSA) annually, for all schools to ensure alignment to goals, metrics and expenditures to the LCAP.

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the 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; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the 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. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the 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 included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of 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 5 *CCR* 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 *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

LCAP GOAL DESCRIPTION

Goal 1: All Students will have equitable access to a high-quality core curricular and instructional program. (BASE and ALL STUDENTS)

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

Goal 3: Cultivate and maintain a healthy, safe, secure, and respectful school and working environment for all. (BASE and ALL STUDENTS)

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

LCAP GOAL ACTION

Goal 1: All Students will have equitable access to a high-quality core curricular and instructional program. (BASE and ALL STUDENTS)

Actions

- 1.1 Provide equitable student access to a high quality rigorous, CA state standards-based, core instructional program with CA standards aligned instructional materials, differentiated academic supports, aligned assessments, and technology-based resources.
- 1.2 Ensure that all teachers at every school are highly qualified to teach and knowledgeable of the CA state standards, aligned core instructional program, and effectively utilize the aligned assessment tools to plan for instruction that addresses student need.
- 1.3 Ensure effective access and integration of technology resources, including software and mobile devices, that ensure meaningful access to CA state standards aligned core instructional program.
- 1.4 Provide matriculation school-to-school support between 5th to 6th grade, 8th to 9th grade, and 12th grade to college/career) to increase levels of academic success for all students, which includes low-income pupils, ELs, foster youth, and students with disabilities.
- 1.5 Provide all student sub-groups with increased access to early childhood education programs including preschool, full day kinder at pilot schools, age appropriate literacy and numeracy programs, and early interventions.
- 1.6 Provide equitable access to courses and supports that will develop college and career readiness which may include A-G approved classes, CTE pathways, Advanced Placement (AP) courses and summer bridge programs, International Baccalaureate (IB) program, Early College/dual enrollment, and AVID. (Equal Opportunity Audit – EOA, College and Career Readiness Plan – CCRP)
- 1.7 Ensure that all schools provide students with access to math and science core programs that build awareness and academic proficiency in Science Technology Engineering Arts Mathematics (STEM/STEAM) core content.
- 1.8 Cultivate and provide high quality instructional leadership that ensures equitable student access to core curricular and instructional program.
- 1.9 In addition to services provided to low income students, foster youth, and English learners, students with disabilities will receive services and supports as listed in their Individualized Education Programs (IEPs) in order to improve outcomes and close the achievement gap, including graduation rate and/or performance on statewide assessments.
- 1.10 Provide professional development for certificated and classified staff to support each of the activities in Goal 1 to support high quality delivery of the core academic program.

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

Actions

- 2.1 Enhance student learning and engagement by offering real world experiences and learning opportunities such as science camps, experiential field trips, summer enrichment programs and industry internships and work-based learning.
- 2.2 Utilize a family engagement framework to expand family and community engagement programs, provide school-based wellness resource centers, extend library hours, and increase access to computer resources, support, and training for all student subgroups and their parents.
- 2.3 Provide engagement opportunities for all stakeholders, including family and community, to District events (e.g. Annual Parent Conference, Open House, Back to School Nights, and School Choice Events).
- 2.4 Provide respectful programs that are reflective of race, language, disability and culture, including community social service resources, workshops, leadership opportunities (CAC, SCC, etc.), school-based Family and Community Liaisons, parent volunteer training, fingerprinting, adult education classes, and child care.
- 2.5 Ensure parents of English Learners (EL) have access to and are aware of information related to reclassification criteria and procedures.
- 2.6 Provide home language translations of District communication including school to home communiques, website, and parent meetings (Spanish & Vietnamese).
- 2.7 Expand and maintain partnerships which support student academic success and social emotional well-being by partnering with institutions of higher education, community based organizations and district staff through MOU's and grants.
- 2.8 Implement procedures to ensure foster students have access to interventions and enrichment activities that support academic development, social emotional well-being, social capital development, and school and community connectedness and collaboration.
- 2.9 Build and grow instructional programs, such as dual immersion and heritage language programs, and expand world language options which support increasing numbers of high school seniors graduating from SAUSD schools with the Seal of Biliteracy and equipped with valuable college and career readiness linguistic skills.
- 2.10 Continue to expand offerings and access to online/hybrid course availability to promote school choice and enhance personalized learning options across all grade levels.
- 2.11 Provide professional development and support for certificated and classified staff to support each of the activities in Goal 2.

**Goal 3: Cultivate and maintain a healthy, safe, secure, and respectful school and working environment for all.
(BASE and ALL STUDENTS)**

Actions

- 3.1 Ensure sufficient adult supervision/staff before and after school, as well as during recess and lunch periods.
- 3.2 Ensure effective and efficient emergency response and preparedness.
- 3.3 Continually improve and maintain facilities to ensure school safety, security and high quality learning and working environments.
- 3.4 Support outreach to students, staff, and parents to establish welcoming and inclusive school environments via anti-bullying awareness, LGBT safe and sensitive school campaigns, suicide prevention and, school-based wellness resource centers.
- 3.5 Ensure equitable access for all students to the core instructional program through District-wide implementation of Positive Behavior Interventions and Supports (PBIS) by embedding restorative and trauma informed practices and social emotional learning into school structures.
- 3.6 Provide parents with training and support on accessing the student information system, access to workshops, parenting program, health and resource fairs, leadership and other supports to improve their connections within the school community.
- 3.7 Support the enhancement of school climate through smooth operations, processes, and customer service by ensuring that all staff engage in culturally proficient interaction with the public and customer service.
- 3.8 Provide professional development for certificated and classified staff for each of the activities in Goal 3 to promote working in a healthy, safe and secured environment that supports learning.

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

Actions

- 4.1 Ensure equitable access for all sub-groups to enrichment opportunities (i.e. STEM, CTE Visual and Performing Arts (VAPA) foreign language, physical education and intramural athletics.)
- 4.2 Provide access to targeted students within all sub-groups to extended learning opportunities by expanding before, after and Saturday school programs, tutoring, summer school programs, and access to transportation services as needed.
- 4.3 Provide supports so that foster students are able to access appropriate levels of service to ensure academic progress leading to successful graduation.
- 4.4 Provide timely and appropriate services to English learners and reclassified English learners in need of support with linguistic and/or academic skills to successfully access, engage and interact with grade-level content commensurate with their English-only peers.
- 4.5 Provide English learners with linguistically-appropriate program placement options and services, which support effective and rapid English language development and specifically address their instructional needs at each level of their language acquisition.
- 4.6 Provide interventions, supplemental and core replacement programs in order to ensure equitable student access to a high quality rigorous, CA state standards-based, core instructional program with CA standards for all sub-groups.
- 4.7 Provide additional support to identified schools on the California Dashboard, to improve achievement in ELA and Math.
- 4.8 Provide targeted Restorative Practice strategies, drop-out prevention and retention efforts, diversion programs, mentoring, mental health services and other wellness programs.
- 4.9 Provide professional development for certificated and classified staff to support each of the activities identified in MTSS, Goal 4.

LCAP SERVICES

Goal 1 Services

- 1.01001 District Approved State Adopted Textbooks
- 1.01002 Internal Printing through Logistics
- 1.01003 Research and Evaluation Services
- 1.01004 Assessment measures
- 1.01005 Unique Learning System
- 1.01006 GATE
- 1.02001 Classroom Teacher Compensation
- 1.02002 Human Resources Services
- 1.02003 Teacher Induction Program
- 1.02004 Peer Assistance and Review
- 1.02005 Program Specialist
- 1.02006 Curriculum Specialist
- 1.02007 Literacy Coaches
- 1.03001 Site Based Computers and Technology Resources
- 1.03002 Site based Classified Computer staff
- 1.04001 School Visits
- 1.04002 School Counselor Services
- 1.04003 Summer Bridge Program
- 1.04004 6th and 9th Grade Orientations
- 1.05001 Research and Evaluation Services
- 1.05002 Universal Screening Assessment Tools
- 1.05003 State Preschool Services
- 1.05004 Head Start Preschool Services
- 1.05005 Early Childhood Special Education
- 1.06001 School Counseling Services
- 1.06002 Higher Education Coordinators
- 1.06003 Career Technical Education Services
- 1.06004 Student Assessments Fees
- 1.06005 Summer Bridge
- 1.06006 International Baccalaureate (IB)
- 1.06007 Early College/Dual Enrollment Courses
- 1.06008 AVID Program
- 1.06009 Transition Support Services/College and Career Readiness
- 1.07001 STEM/STEAM Programs
- 1.07002 Project Lead the Way
- 1.08001 School Principals
- 1.08002 School Assistant Principals 1.08003 District level management
- 1.08004 TOSAs
- 1.09001 Special Education Classroom Teachers
- 1.09002 Paraprofessionals (Instructional Aides, SSPs, SLPAs, etc.)
- 1.09003 School Psychologists
- 1.09004 Speech Pathologists
- 1.09005 Occupational Therapists

- 1.09006 Physical Therapists
- 1.09007 Adaptive PE
- 1.09008 SLPA
- 1.09009 Career Community Education Specialist
- 1.09010 Adult Transition
- 1.09011 Audiologist
- 1.09012 Certified Occupational Therapist Assistant (COTA)
- 1.09013 SPED Program Specialist
- 1.09014. SPED Classified Staff
- 1.10001 Certificated Professional Development related to Action 1.01
- 1.10002 Classified Professional Development related to Action 1.01
- 1.10003 Certificated Professional Development related to Action 1.02
- 1.10004 Classified Professional Development related to Action 1.02
- 1.10005 Certificated Professional Development related to Action 1.03
- 1.10006 Classified Professional Development related to Action 1.03
- 1.10007 Certificated Professional Development related to Action 1.04
- 1.10008 Classified Professional Development related to Action 1.04
- 1.10009 Certificated Professional Development related to Action 1.05
- 1.10010 Classified Professional Development related to Action 1.05
- 1.10011 Certificated Professional Development related to Action 1.06
- 1.10012 Classified Professional Development related to Action 1.06
- 1.10013 Certificated Professional Development related to Action
- 1.07 1.10014 Classified Professional Development related to Action 1.07
- 1.10015 Certificated Professional Development related to Action 1.08
- 1.10016 Classified Professional Development related to Action 1.08
- 1.10017 Certificated Professional Development related to Action 1.09
- 1.10018 Classified Professional Development related to Action 1.09
- 1.10019 TIPS

Goal 2 Services

- 2.01001 Field Trips
- 2.01002 Assemblies
- 2.01003 Camps
- 2.01004 Industry Internships
- 2.01005 Work-based Learning Opportunities
- 2.02001 Library Services (librarians, media techs and extended hours)
- 2.02002 Computers and Technology Resources
- 2.02003 Site Based Parent/Family Engagement Activities
- 2.02004 Site based Facility Services
- 2.03001 District Sponsored Parent Conferences and Events
- 2.03002 Site Based Parent/Family Engagement
- 2.03003 School Canvassing
- 2.03004 Site based Facility Services
- 2.03005 Site Based Student events (University Now, Top 100, College Signing Day, student awards)
- 2.03006 District School Choice Events
- 2.03007 Communication Services
- 2.03008 Community Relations
- 2.03009 Internal Printing through Logistics
- 2.04001 Parent Workshops

- 2.04002 Community Liaisons expenses such as salary and benefits
- 2.04003 Parent Volunteer training
- 2.04004 Parent Communication Services
- 2.04005 Fingerprinting Services for Parent Volunteers
- 2.04006 Adult Literacy and English Classes
- 2.04007 Child Care Services
- 2.04008 Transportation for District Sponsored Events
- 2.04009 Site based Parent Meetings
- 2.05001 DELAC Meetings
- 2.05002 Site ELAC Meetings
- 2.06001 Translation Services
- 2.06002 Internal Printing through Logistics
- 2.07001 Higher Education Partnerships
- 2.07002 Community based organizations
- 2.07003 Grant writer
- 2.08001 Foster Youth Interventions
- 2.08002 Foster Youth Enrichment Activities
- 2.09001 Dual Immersion Programs
- 2.09002 World Language Programs
- 2.10001 On-line Courses
- 2.10002 Hybrid Courses
- 2.10003 Personalized Learning Programs
- 2.11001 Certificated Professional Development related to Action 2.01
- 2.11002 Classified Professional Development related to Action 2.01
- 2.11003 Certificated Professional Development related to Action 2.02
- 2.11004 Classified Professional Development related to Action 2.02
- 2.11005 Certificated Professional Development related to Action 2.03
- 2.11006 Classified Professional Development related to Action 2.03
- 2.11007 Certificated Professional Development related to Action 2.04
- 2.11008 Classified Professional Development related to Action 2.04
- 2.11009 Certificated Professional Development related to Action 2.05
- 2.11010 Classified Professional Development related to Action 2.05
- 2.11011 Certificated Professional Development related to Action 2.06
- 2.11012 Classified Professional Development related to Action 2.06
- 2.11013 Certificated Professional Development related to Action 2.07
- 2.11014 Classified Professional Development related to Action 2.07
- 2.11015 Certificated Professional Development related to Action 2.08
- 2.11016 Classified Professional Development related to Action 2.08
- 2.11017 Certificated Professional Development related to Action 2.09
- 2.11018 Classified Professional Development related to Action 2.09
- 2.11019 Certificated Professional Development related to Action 2.10
- 2.11020 Classified Professional Development related to Action 2.10

Goal 3 Services

- 3.01001 Activity Supervisor Services
- 3.01002 Communication equipment
- 3.02001 800 MHz Radio equipment and installation cost
- 3.02002 Dispatch center upgrade cost
- 3.02003 Dispatch center equipment cost

3.02004 Police equipment and technology cost
3.02005 Installation cost
3.02006 EOC
3.03001 Planning
3.03002 Pre-construction
3.03003 Maintenance
3.03004 New Construction
3.03005 Modernization
3.03006 Renovation
3.03007 Other
3.04001 Campaign promotional materials
3.04002 CHKS Survey Fee
3.04003 Training materials
3.04004 Assessment Measure
3.04005 school-based wellness resource centers
3.05001 PBIS Trainings
3.05002 PBIS coach stipends
3.05003 Trauma Informed Practices
3.05004 Social emotional learning
3.05005 Restorative practices
3.06001 Parent Conference Fund
3.06002 Parent Workshops
3.06003 Parent Programs
3.06004 Parent Health and resource fairs
3.06005 Parent SPED training
3.07001 Site-based Office Staff
3.07002 Site-Based Custodial Staff
3.07003 Accounting Services
3.07004 Payroll Services
3.07005 Attendance Services
3.07006 Budgeting Services
3.07007 Internal Audit Services
3.07008 Logistics Services
3.07009 Nutrition Services
3.07010 Purchasing Services
3.07011 Transportation Services
3.07012 Risk Management Services
3.07013 Business Services
3.07014 Communication Services
3.07015 School Police Services
3.07016 Television Center Services
3.07017 Instructional Media Center Services
3.07018 Human Resources Services
3.07019 Health Benefits Services
3.07020 Staff Development Services
3.07021 Facilities Administration Services
3.07022 Facilities Planning Services
3.07023 Building Services
3.07024 Construction Services
3.07025 Technology and Innovation Services
3.07026 Educational Services Classified Staff

- 3.07024 Pupil Support Services
- 3.07025 District-wide Services
- 3.08001 Certificated Professional Development related to Action 3.01
- 3.08002 Classified Professional Development related to Action 3.01
- 3.08003 Certificated Professional Development related to Action 3.02
- 3.08004 Classified Professional Development related to Action 3.02
- 3.08005 Certificated Professional Development related to Action 3.03
- 3.08006 Classified Professional Development related to Action 3.03
- 3.08007 Certificated Professional Development related to Action 3.04
- 3.08008 Classified Professional Development related to Action 3.04
- 3.08009 Certificated Professional Development related to Action 3.05
- 3.08010 Classified Professional Development related to Action 3.05
- 3.08011 Certificated Professional Development related to Action 3.06
- 3.08012 Classified Professional Development related to Action 3.06
- 3.08013 Certificated Professional Development related to Action 3.07
- 3.08014 Classified Professional Development related to Action 3.07
- 3.08015 Training materials

Goal 4 Services

- 4.01001 STEM/STEAM
- 4.01002 VAPA Courses
- 4.01003 Foreign Language Courses
- 4.01004 Athletics Programs (Coaches stipends, etc.)
- 4.01005 Physical Education Programs
- 4.01006 Speech and Debate
- 4.01007 Elective Stipends (i.e. journalism, yearbook, etc.)
- 4.02001 WIN Saturday Program
- 4.02002 Before School Program /After School Program
- 4.02003 Transportation Services
- 4.02004 Tutoring
- 4.02005 Summer Enrichment
- 4.02006 Summer School Program (Credit Recovery)
- 4.02007 Engage 360 Summer Program
- 4.02008 Engage 360 After School Program
- 4.02009 ASSETs After School Program
- 4.02010 ASSETs Summer Program
- 4.02011 Extended School Year Special Education Program
- 4.03001 Tutoring
- 4.03002 Transportation Services (vouchers, field trips, dual enrollment, Extended School Year, Engage 360)
- 4.03003 Social Support
- 4.04001 English Learner Support
- 4.04002 Interventions - English Learner
- 4.05001 English Language Acquisition Course Options for English Learners
- 4.06001 Intervention programs
- 4.06002 Core Replacement programs
- 4.06003 Supplemental instructional materials
- 4.06004 School Counseling Services
- 4.07001 Superintendent Support

- 4.08001 Restorative Practices
- 4.08002 Violence Prevention/Gang Intervention
- 4.08003 Dropout Prevention and retention
- 4.08004 Diversion
- 4.08005 Mentoring
- 4.08006 Mental Health
- 4.08007 Social Emotional Learning
- 4.08008 Wellness/Health
- 4.08009 School Counseling Services
- 4.09001 Certificated Professional Development related to Action 4.01
- 4.09002 Classified Professional Development related to Action 4.01
- 4.09003 Certificated Professional Development related to Action 4.02
- 4.09004 Classified Professional Development related to Action 4.02
- 4.09005 Certificated Professional Development related to Action 4.03
- 4.09006 Classified Professional Development related to Action 4.03
- 4.09007 Certificated Professional Development related to Action 4.04
- 4.09008 Classified Professional Development related to Action 4.04
- 4.09009 Certificated Professional Development related to Action 4.05
- 4.09010 Classified Professional Development related to Action 4.05
- 4.09011 Certificated Professional Development related to Action 4.06
- 4.09012 Classified Professional Development related to Action 4.06
- 4.09013 Certificated Professional Development related to Action 4.07
- 4.09014 Classified Professional Development related to Action 4.07
- 4.09015 Certificated Professional Development related to Action 4.08
- 4.09016 Classified Professional Development related to Action 4.08