



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Advanced Learning Academy

CDS Code: 30-66670-0000000

School Year: 2023-24

LEA contact information:

Amy Scruton

Principal

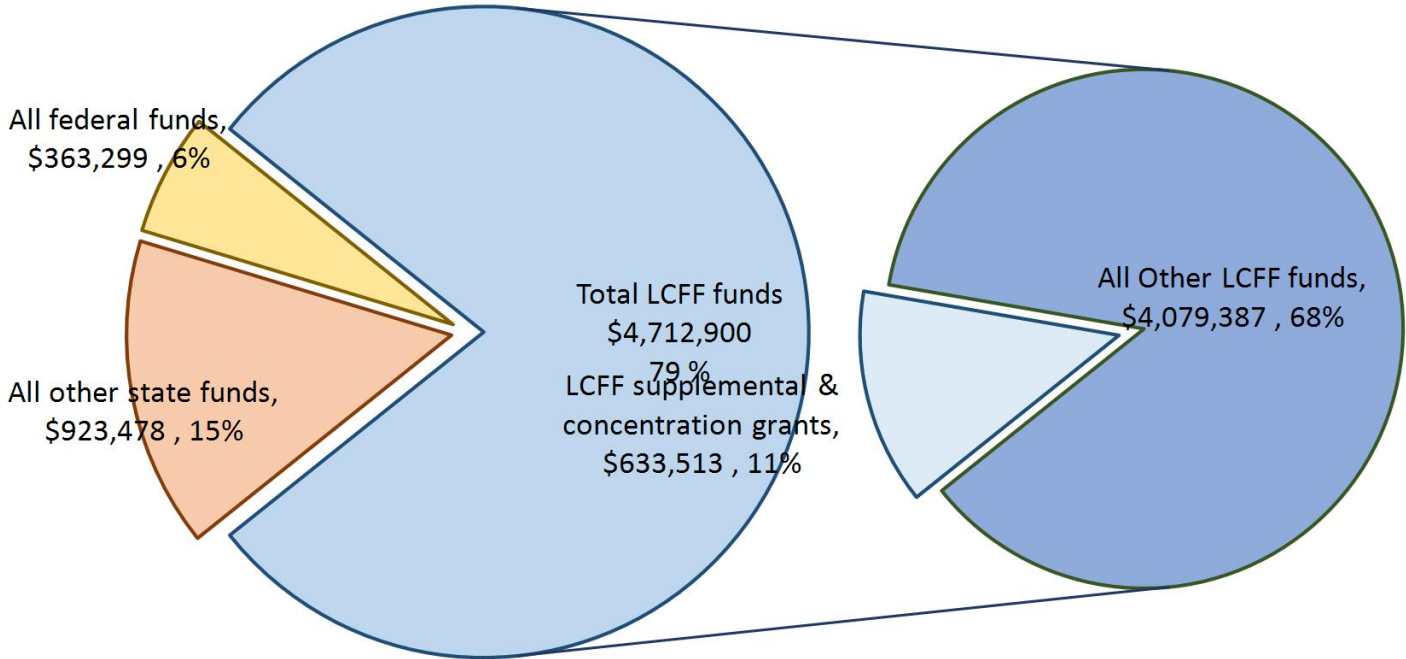
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(714) 564-2100

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

# Budget Overview for the 2023-24 School Year

## Projected Revenue by Fund Source

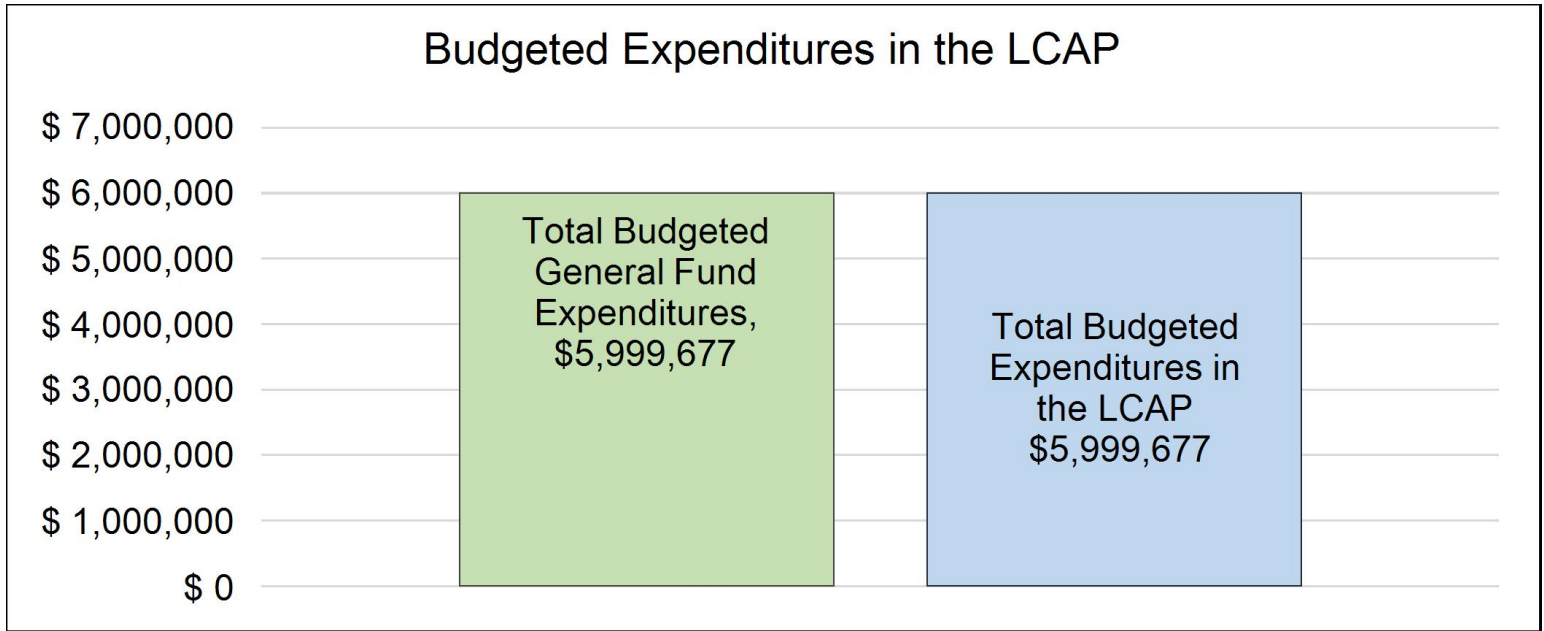


This chart shows the total general purpose revenue Advanced Learning Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Advanced Learning Academy is \$5,999,677, of which \$4,712,900 is Local Control Funding Formula (LCFF), \$923,478 is other state funds, \$0.00 is local funds, and \$363,299 is federal funds. Of the \$4,712,900 in LCFF Funds, \$633,513 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Advanced Learning Academy plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Advanced Learning Academy plans to spend \$5,999,677 for the 2023-24 school year. Of that amount, \$5,999,677 is tied to actions/services in the LCAP and \$0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

All general fund budget expenditures are included in the LCAP with the exception of the State's on-behalf contribution to the California State Teachers' Retirement System (CALSTRS), funds transfers for COPs, QZAB energy debt payments.

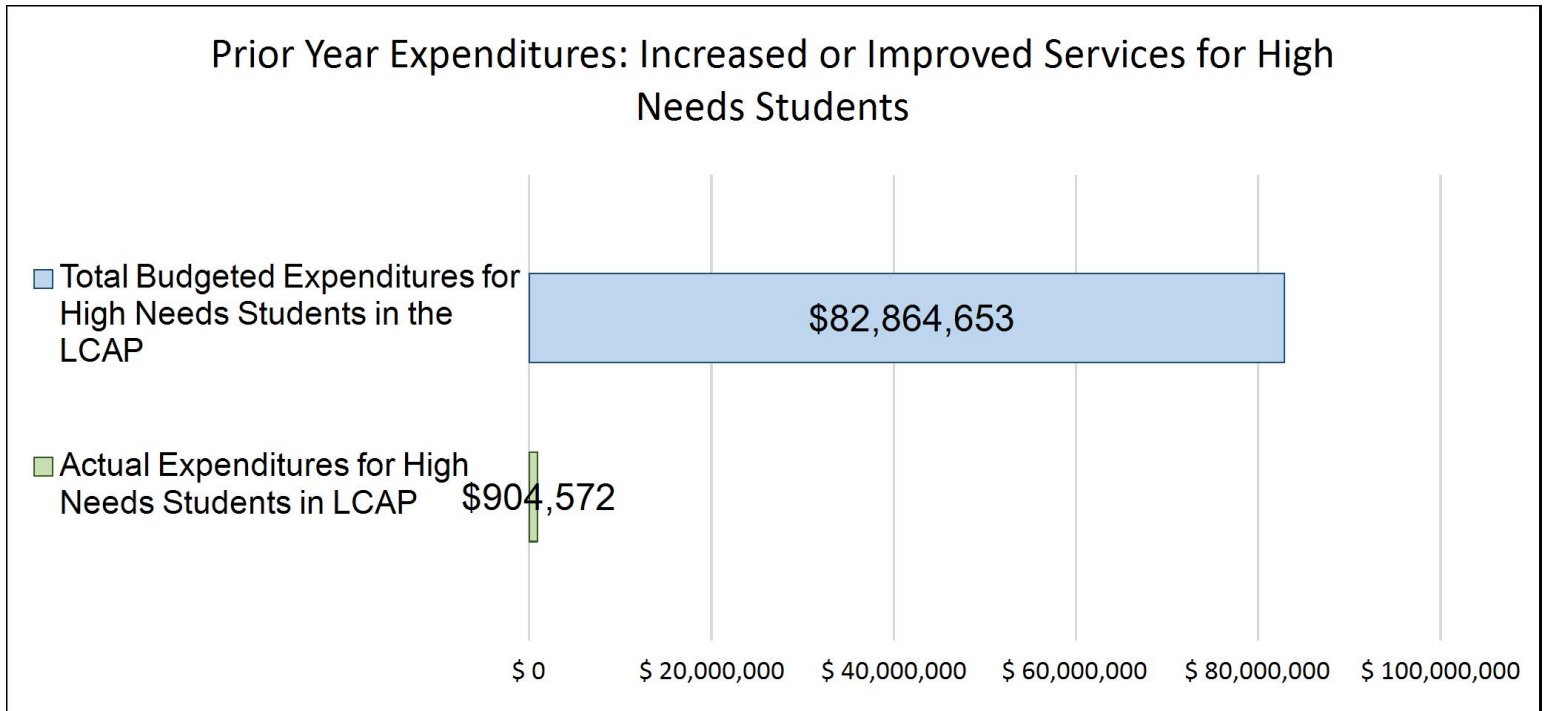
## Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Advanced Learning Academy is projecting it will receive \$633,513 based on the enrollment of foster youth, English learner, and low-income students. Advanced Learning Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Advanced Learning Academy plans to spend \$382,947 towards meeting this requirement, as described in the LCAP.

This is due to additional federal and other state funds such as the Literacy Specialist/Coach grant are utilized to offset expenditures.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what Advanced Learning Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Advanced Learning Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Advanced Learning Academy's LCAP budgeted \$82,864,653 for planned actions to increase or improve services for high needs students. Advanced Learning Academy actually spent \$904,572 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-81,960,081 had the following impact on Advanced Learning Academy's ability to increase or improve services for high needs students:

The planned expenditures were based on the Santa Ana USD funds. The expenditures have been adjusted to reflect ALA's Fund 09 budget alone.



# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Advanced Learning Academy	Amy Scruton Principal	amy.scruton@sausd.us (714) 564-2100

## Plan Summary [2023-24]

### General Information

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

Founded in 2015, Advanced Learning Academy (ALA) is the Santa Ana Unified School District's (SAUSD) only dependent charter school. We serve grades k-12 at two separate campus locations, k-8 and 9-12. Ninety-six percent of our students are Hispanic, with 2.0% being Asian and 2.0% Other. Approximately 37% of our students are English learners. Approximately 86% of the 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's path to providing a rigorous academic program with career-based learning and workplace experience to ensure all students are college and career ready and prepared to assume the role as part of the global community. We work collaboratively with staff, parents, and the community to strengthen a learning environment focused on raising the achievement of all students and preparing them for success in college and career. We assure well-rounded learning experiences which prepare our students for success. We engage, inspire and challenge all of our students to become productive citizens, ethical leaders, and positive contributors to our community, country, and global society. We prepare the student for college, career, and beyond and develop their capacity to be critical problem solvers with the soft skills also necessary to navigate the demands of today's workforce such as social awareness, collaboration, effective communication, technical literacy, integrity and community engagement with a social justice lens. ALA offers a speech and debate program, VAPA, CTE, and expanded learning opportunities with afterschool programs.

## Reflections: Successes

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

### Current Local Indicator Results

- Graduation Rate for 2022-2023 is 100%
- Expulsion rate was 0.0%. (2022-23)
- The College Readiness Indicator for ELA increased from 35% (2018-19) to 39.7% (2020-21)
- The College Readiness Indicator for Math increased from 20% (2018-19) to 23.3% (2020-21)
- 83% of parents/caregivers agreed or strongly agreed that the school allowed input and welcomed their contributions. (2022-23)
- 91% of parents/caregivers agreed or strongly agreed that they felt welcome to participate in school. (2022-23)
- 96% of parents/caregivers agreed or strongly agreed that the school staff responds to their needs in a timely manner. (2022-23)
- 91% of parents/caregivers agreed or strongly agreed that school is a safe place for their child (2022-23)
- 90% of staff agreed or strongly agreed that school is a safe place for students (2022-23)
- 94% of parents/caregivers agreed or strongly agreed that the schools are new or improved and meet the expectations of a modern learning and working environment (2022-23)
- 83.6% of students use technology daily in school (2022-23).
- Current attendance rate at 93.4% in spite of absences due to COVID-19 illness and quarantines.
- Slightly increased A-G course completion rate from 41.5% (2019-20) to 43.5% (2020-21) to 50% (2022-23) and has reached the 50% mark.

ALA plans to build upon these successes.

Teacher quality is a significant influence on student learning. Teachers received an extra two duty days above what SAUSD offered for professional development prior to the beginning of the 2022-23 school year. This professional learning included best practices for technology integration, differentiated instruction, and engagement strategies, in addition to social-emotional learning best practices. These days of professional development resulted in significantly increased capacity for all teachers to meet the academic and social-emotional needs of their students including accelerated learning strategies to address unfinished learning as well as increased social-emotional learning and support due to school closures. ALA plans to build on this new capacity to continue with professional development to build teacher proficiency with the use of the new "state-of-the-art technology" resources that were purchased for every classroom. Another best practice that will be built upon is to make differentiated and personalized learning a priority with strategies including small group instruction and targeted tutoring. We will maintain and support these efforts through instructional classroom walk-throughs to support and monitor the

frequency and quality of implementation of these high-leverage strategies. ALA will continue to prioritize Project Based Learning and AVID strategies next year at both sites.

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

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

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

## Reflections: Identified Need

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

### Academic Indicator Data - Winter 2021-22

#### Academic Indicator (based on SBAC on the CA Dashboard 2021-22) ELA

- All 46.8 points below standard
- ELs - 104.7 points below standard
- SED - 53.5 points below standard
- Foster - NA
- SpEd - NA

(2022 CA School Dashboard)

#### Academic Indicator (based on SBAC on the CA Dashboard 2021-22) Math

- All 103.4 points below standard
- ELs - 151.1 points below standard
- SED - 108.7 points below standard
- Foster - NA
- SpEd - NA

(2022 CA School Dashboard)

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

- 1st, 2nd, and 3rd Grade: 41.18% (Winter 2022-23)

Chronic absenteeism rate has been reduced from 30.4% (2021-22) to 20.7% (2022-23) which includes absences due to continued COVID-19 illness quarantines.

To improve in these areas, SAUSD will implement a systems-level approach. In response to the disaggregated data that demonstrated the significant social-emotional, behavioral, and academic needs of all student groups, a focus on tiered supports will be emphasized in order to build student connectedness and enable them to persevere through challenging material. SAUSD's Education Services team will deepen the implementation of the three strategic plans established in 2021-22: the Integrated Wellness Coordinated Care Plan; the Academic Support Plan; and the Special Education Strategic Plan. In addition to LCFF funding, ESSER and AB86 funds will continue to be leveraged to support these plans to maximize support for students. In addition both EL and SPED teams will examine student outcome data to refine their support structures and operational systems to ensure that students receive the appropriate supports, interventions, and accommodations within a well-articulated continuum of general and special education services. Further, they will examine the accuracy and appropriateness of assessments utilized with English learners put research-based strategies in place to enhance the acquisition of written and oral language. A



focus on professional learning to support the new staff for these plans will build their capacity to deliver the services and strategies outlined in these plans. In addition, our students in foster care will be closely monitored by Support Services staff who will connect with school sites to support individual students as needed. The newly hired bilingual instructional assistants and English learner support teachers, for English learners, will be trained and utilized to provide support and individualized attention needed to successfully redesignate our students within five years of arrival in our schools and assist ELs who continue to need academic support at the secondary level. In ELA, we will continue our early literacy focus which includes an extended day TK/ kindergarten with lower student/teacher ratios. Literacy intervention at the secondary level will be supported through tutoring, extended learning opportunities, and intervention programs in order to improve student outcomes in ELA.

SAUSD will continue its efforts to build the capacity of school sites to make student mastery of the curriculum standards the center and purpose of instruction. This shift is designed to place more importance on what students are learning where the adopted curricula are considered a means to an end, not the end itself. The core curriculum programs are to be viewed as tools to be utilized by teachers in their role as reflective professionals who plan instruction, based on student strengths, needs, and interests and to build their mastery and proficiency. SAUSD's curriculum specialists will emphasize the curriculum standards, best first instruction, and small group differentiated instruction through teacher training and coaching needed to support the implementation of the learner-centered, future-ready, and personalized learning in language arts, English language development, and mathematics. SAUSD adopted mathematics curriculum will continue to serve as an instructional tool to build algebraic thinking within a balance of mathematical rigor, conceptual understanding, and problem-solving applications as well as an online adaptive learning program. Teachers have access to SAUSD's adopted core ELA/ELD programs which provide a continuum of standards-aligned learning and support for all grade levels. In addition, core replacement programs are available to address the needs of secondary level English learners, and struggling readers who are reading at or below the second-grade level. Supplemental reading interventions such as Lexia, SIPPS, and REWARDS are utilized to support students in need of systematic reading interventions as well. Comprehensive professional development specifically targeted to improving instruction and assessment of all students will be delivered in order to address these areas of need. Instructional staff will have additional professional development prior to the start of school where they will partake in professional development designed to build their capacity to deliver high quality, differentiated, personalized, instruction and engage students as partners in their learning. We will focus on student mastery of the curriculum standards as the center and purpose of instruction with the role of the standards-aligned adopted core Mathematics and ELA curriculum programs as tools for teachers to utilize. Instructional materials adoption for high schools as well as recent ELA intervention material at the secondary level and associated professional development have impacted student academic outcomes. However, ongoing professional development must be provided to build teacher capacity to utilize these differentiation strategies and implement a high-quality core program to support high levels of academic gains for all students, especially our students with English learners, disabilities, and youth in foster care. Culturally responsive pedagogy and trauma-informed care continue to be infused into the instructional program through restorative practices and PBIS implementation. These supports are designed to support specialized populations including students with disabilities, English learners, the homeless, foster youth, and American Indian groups. These initiatives will improve the academic performance in ELA and mathematics for all students including targeted student groups. The increase in school counselors at a ratio of 250:1 will allow for each school counselor to utilize student transcripts to regularly monitor students on their caseloads to ensure that they are on the right track to complete the A-G requirements. They will then intervene as needed with appropriate course placement and access to interventions and support so that students are successfully meeting this requirement.

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

## LCAP Highlights

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

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

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

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

The key features for the 2022-2023 LCAP are:

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

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

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

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

1.16 All Teachers serving unduplicated students will engage in site-based professional learning communities with data inquiry cycles so that they build their collective capacity to deliver culturally responsive and learner-centered approaches including equitable standards-aligned grading practices, data literacy, future-ready pedagogy, and utilize the aligned assessment tools to plan for differentiated and personalized instruction (such as Universal Design for Learning) to provide universal access that addresses students' interests and needs.

The following are the highlights of our Goal 1 priorities:

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

- implement new Ethnic Studies secondary level courses

The following are the highlights of our Goal 2 priorities:

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

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

Goal 3: The SAUSD community (staff and community partners) has been expanded to provide students with resources and multi-tiered support to meet their social-emotional, mental health, behavioral and physical well-being. This goal has been renamed, "Wellness."

The following are the highlights of our Goal 3 priorities:

- Continue to deepen and expand our existing partnerships, while developing new partnerships with community agencies to increase mental health, restorative practices, and violence prevention in schools to implement foundational tier programming and provide Tier 2 and 3 interventions
- Embed trauma-informed practices in all schools
- Continue the implementation of Positive Behavior Intervention and Supports (PBIS) and restorative practices with fidelity to ensure a positive school climate that promotes social-emotional wellness
- Deliver social-emotional learning (SEL) curriculum along with school-wide integration of research-based signature practices to support SEL development to ensure Universal Tier 1 support for students
- Continue Wellness Coordinated Care Team efforts across the district to provide increased mental health and health services, school counseling, and family engagement resources at all school sites
- Continue cross-collaboration with Educational Service departments (Special Education, Pupil Support, School Climate, Extended Learning) and School Police to enhance positive relationships with students
- Expand Community Schools Model at the elementary school level
- Maintain and staff all school site community wellness centers and the district-wide community wellness center to support all educational partners with resources to improve communication and parents, and community collaboration to increase academic, behavioral, health, and social-emotional outcomes for children and their families
- Continue to provide students who require additional ongoing support with mental health counseling by expanding community agency partnerships and internal mental health clinicians

- Expand support to foster and homeless students and their families through tutorial programs, field trips, and establishing Youth Leadership Opportunities such as YOLO.
- Include health care staff, as part of the Coordinated Social Emotional Wellness Care Teams, on each campus, to support student health through health screenings and referrals, and ongoing site-based care services.

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

The following are the highlights of our Goal 4 priorities:

- Continue alignment of board policy and administrative regulations to support safe and inclusive schools
- Sustain professional development and preparedness in the area of emergency response and procedures to support site-to-district communication in the event of a disaster or critical incident
- Collaborate at the District level to foster cross-departmental communication to advance the alignment of the system
- Develop program overview documents for core components of the educational program: Core Academic Program, EL Master Plan, VAPA Strategic Plan, SAUSD Technology Plan.
- Restructured and aligned staffing and resources in Educational Services Division will enable the District to better meet the needs that are addressed within the Special Education, Teaching and Learning, and School Performance and Culture departments
- Continue to improve and maintain future-ready facilities to ensure school safety, security, and high-quality, cutting-edge learning and working environments.
- High quality, engaging professional development with coaching and reflection to support our vision for student achievement and social-emotional wellness, including appropriate differentiation and intervention strategies, and universal access to learning that aligns with their interests and needs and empowers students to be active global citizens and pursue the college and career paths of their choices.
- Continue collaboration between our Support Services and our School Police Departments to address student needs in alignment with school safety protocols and equitable access to social-emotional wellness supports, mental health services, and wrap-around services and provide prompt and responsive crisis response and care.

Goal 5: This focus goal has been eliminated as the COVID-19 pandemic has ended. All relevant services have been moved to Goal 3 which is now called Wellness.

# Comprehensive Support and Improvement

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

## ***Schools Identified***

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

Advanced Learning Academy is not identified for CSI.

## ***Support for Identified Schools***

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

n/a

## ***Monitoring and Evaluating Effectiveness***

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

n/a

# Engaging Educational Partners

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

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

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

Site LCAP listening sessions:

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

District LCAP listening sessions:

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

Educational Partners - Participant numbers and Timeline

- 11/3/21 7 participants



- 11/4/21 25 participants

#### Classified Non-Management

- 11/9/21 8 participants

#### District Administrators

- 10/25/21 9 participants

#### Site Administrators

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

#### Students

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

#### Employee Association Groups

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

#### Parent Advisories/Groups

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

#### Site Level Listening Sessions (Parents and Staff)

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

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

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

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

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

A summary of the feedback provided by specific educational partners.

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

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

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

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

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

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

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

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

Areas of Strength by educational partner groups:

Parents/Caregivers

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

## Students

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

## Staff

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

## Management Staff

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

## Community Partners

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

Areas for Improvement by educational partner groups:

## Parents/Caregivers

- Tutoring

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

#### Students

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

#### Staff

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

#### Management Staff

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

## Community Partners

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

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

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

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

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

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

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

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

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

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

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

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

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

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

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



Study Act cycles from the Carnegie Foundation.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students who participate in more than one extracurricular activity (intermediate/high)	The baseline for this metric will be set using 2021-22 data.	24.6%	35.3%		Baseline +6%
% Increase in favorable results in a sense of belongingness (school connectedness)	2019-20: Elementary (Grades 4-5): 75% Secondary (Grades 6-12): 60%	2021-22 Elementary (Grades 4-5): 74% Secondary (Grades 6-12): 60%	2022-2023 Elementary (Grades 4-5): 74% (2022-23) Secondary (Grades 6-12): 57% (2022-23)		Baseline +6%
Academic Indicator Performance Level in ELA - points above/below standard	2018-19: 45.3 points below standard (CA Dashboard)  2020-21 MAP Winter: MAP Reading: % tested grade 3-10 students at or above 50th %ile: 34.5	2021-22 MAP Reading Winter: % tested grades 3-10 students at or above 50th %ile: <ul style="list-style-type: none"> <li>All: 28.7%</li> <li>EL: 11.6%</li> <li>SPED: 10.1%</li> <li>SED: 26.5%</li> <li>Foster: 15.1%</li> </ul>	Academic Indicator on California Dashboard based on SBAC Result: 46.8 points below standard ELs - 104.7 points below standard SED - 53.5 points below standard Foster - NA SpEd - NA (2022 CA School Dashboard)		All Students Baseline +12 points Student Groups Baseline + 15 points
Academic Indicator Performance Level in	2018-19:	2021-22 MAP Mathematics Winter:	Academic Indicator on California Dashboard based on SBAC		All Students Baseline +12 points

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Math - points above/below standard	68.2 points below standard (CA Dashboard)  2020-21 MAP Winter: MAP Math: % tested grade 3-10 students at or above 50th %ile: 33.5%	% tested grades K-10 at or above 50th %ile: <ul style="list-style-type: none"> <li>All: 28.7%</li> <li>EL: 11.6%</li> <li>SPED: 10.1%</li> <li>SED: 26.5%</li> <li>Foster: 15.1%</li> </ul>	Result: 103.4 points below standard ELs - 151.1 points below standard SED - 108.7points below standard Foster - NA SpEd - NA (2022 CA School Dashboard)		Student Groups Baseline +15 points
1st, 2nd, and 3rd grade reading proficiency (foundational skills) as measured by DIBELS (% at Core)	The baseline for this metric will be set using 2021-22 data.	41.81% (Winter 2021-22) Spring TBD July 2022	41.18% (Winter 2022-23)		Baseline +6%
High School cohort graduation rate: 4-year cohort	2019-20: 90.6%	2020-21: 88.1%	100% (2022-23)		93%
A-G Course Completion: % of 4-year cohort graduates meeting UC/CSU A-G course requirements	2019-20: 41.5%	2020-21: 43.5%	50% (2022-23)		Baseline +6%
CTE Pathway Completion: % of grade 12 students who took at least one CTE course and completed a pathway	The baseline for this metric will be set using 2021-22 data.	668/2298 29.1% (2021-2022)	TBD		Baseline +6%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College and Career Indicator Performance Level	2019-20: 39.6%	No Dashboard for 2021-22	N/A		Baseline +9%
% of English Learners making progress towards English language proficiency as determined by the ELPAC.	The baseline for this metric will be set using 2021-22 data.	53.5% (2022 CA School Dashboard)	51.7% (2022 CA School Dashboard)		Baseline +9%
% of HS students who will be enrolled in at least one AP/IB/Dual Enrollment course during the academic year	2019-20: 32.2%	2020-21: 31.7%			Baseline +9%
% of Grade 12 students who have attempted and passed one or more AP exams	2019-20: 53.2%	2020-21: 49.3%			Baseline +6%
College Readiness: % of 11th grade students who are college ready or conditional in ELA	2018-19: 35%	2020-21: 39.7%	42.1% (2021-22)		Baseline +6%
College Readiness: % of 11th grade students who are college ready or conditional in Math	2018-19: 20%	2020-21: 23.3%	16.1% (2021-22)		Baseline +6%
% of students who will be enrolled in college at any time during the first year after high school	76% (Class of 2019)	62% (Class of 2021)	67% (Class of 2022)		Baseline +6%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of graduates enrolled in post-secondary education who persisted into their second year of school	71% (Class of 2018)	66% (Class of 2019)	71% (Class of 2020)		Baseline +6%
Middle School Dropouts: Number of grade 8 dropouts	2019-20: 0	2021-22 0	2022-2023 0		0
High School 4-year cohort dropout rate	2019-20: 2.7%	2020-21 4.7%	2022-2023 0		3.0% or below
% of surveyed students with access to internet and wireless at home	2019-20: 82.0%	2021-22 82.1%	79.8% (2022-23)		90% or above
% of surveyed students with access to computers at home	2019-20: 85.3%	2021-22 87.7%	86.1% (2022-23)		90% or above
% of students who use computers daily at school	2019-20: 44.0%	2021-22% 52.8%	52.4% (2022-23)		90% or above
Access to Technology: % of TK-12 students who have been issued a device*	The baseline for this metric will be set using 2021-22 data.	2021-22 89.7%	83.6% (2022-23)		Maintain or increase from baseline
*students may have personal device and did not check out a device from site					

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of EL students who will be reclassified within 5 years of entering an EL program	2019-20: 74.0%	2020-21 75.0%	75.7% (2021-22)		80% or above

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	High Quality Standards Based Core Curriculum	Effective, consistent district-wide implementation of high-quality, rigorous, engaging, culturally responsive, hands-on CA standards-based, learner-centered core curriculum with best first instruction and opportunities for students to apply learning in real-world contexts and embedded literacy across all subjects/grades along with timely access to tiered interventions, differentiated academic supports, aligned assessments, and technology-based resources that are designed to support the diverse learning needs of all student groups (Grades P/TK-12) in attaining the proficiencies and dispositions outlined in our SAUSD Graduate Profile; SAUSD students will be empowered, active global citizens who are resilient, curious, confident life long learners with the agency, as architects of their life and learning, to pursue the college and career paths of their choice by supporting.	\$330,000.94	No
1.2	Highly Qualified Teachers	Ensure that all teachers at every school are highly qualified to teach and are knowledgeable of the CA state standards, culturally responsive and learner-centered approaches including equitable standards-aligned grading practices, data literacy, future-ready pedagogy, and can effectively utilize the aligned assessment tools to plan for differentiated and personalized instruction (such as Universal Design for Learning) in order to provide universal access that addresses the interests and needs of all of our Preschool through 12th-grade students.	\$3,006,469.99	No

Action #	Title	Description	Total Funds	Contributing
1.3	Technology Integration	Access to high-quality technology integration to support equity-focused 21st-century learning environments of instruction for in-person and online learning settings through 1-1 access to a device and Wi-Fi connectivity for all students, that aligns with the SAMR model and Bloom's Taxonomy will enable teachers to transform learning experiences for all SAUSD Preschool - 12-grade students so that students use technology creatively to demonstrate and apply learning, which will result in higher levels of student achievement and ensure meaningful access to CA state standards-aligned core instructional program.	\$49,477.15	Yes
1.4	Matriculation Support	High-quality matriculation support, including school counselors and higher education coordinators, student ambassadors, and orientation programs between home/preschool to TK/Kinder, 5th to 6th grade, 8th to 9th grade, and 12th grade to college/career will increase academic success for all students, including students experiencing low income, second language learners, students in foster care, and students with special needs.	\$143,745.16	Yes
1.5	Early Learning	Increased access to early childhood education programs, including preschool and high-quality full-day TK/kindergarten classes, where teachers are deeply aware of children's knowledge, interests, and their developing potential and provide meaningful, personalized learning experiences with literacy, science, and numeracy instruction will provide students with a solid and broad foundation for lifelong learning and wellbeing that supports improved academic performance, self-agency, focus, and creativity.		Yes
1.6	Broad Course of Study - High School Focused	Equitable access with supports that leads to academic success within a broad course of study, supported by school counselors, with high school courses and supports including A-G approved, Advanced Placement (AP), early college/dual enrollment courses, summer bridge	\$148,165.54	Yes

Action #	Title	Description	Total Funds	Contributing
		programs, International Baccalaureate (IB) program, Career Technical Education (CTE) Pathway Programs, work-based learning opportunities, Ethnic Studies, and AVID will increase the high school graduation and college readiness rates for all student groups including low-income, ELLs, and youth in foster care.		
1.7	Broad Course of Study - TK-12	Equitable access to a PK-12 grade broad course of study, that is supported by school counselors, including enrichment programs, field trips, Science Technology Engineering Arts Mathematics (STEAM) such as PLTW, Visual and Performing Arts (VAPA), athletics, speech and debate, work-based learning, service learning, and world language courses for all SAUSD students will provide a well rounded educational experience that will engage students and provide the academic and experiential foundation they will need to succeed in any college or career of their choice.	\$201,264.43	Yes
1.8	Tiered Academic Supports	Ensure that all sites have the necessary resources, support, and data-driven program monitoring and accountability needed in order to effectively implement tiered intervention and supports with fidelity such as research-based intervention programs, tutoring, supplemental materials, paraprofessional support, extended library access, and co-teaching strategies will focus on foundational literacy and numeracy skills in order to support accelerated learning and address gaps in student learning for all unduplicated student groups.	\$341,303.18	Yes
1.9	Special Education Services	Providing SAUSD's PK-12 grade students with special needs with services and supports as listed in their Individualized Education Programs (IEP) or 504 Plan (in addition to core program services and the services they receive pertinent to low income, foster youth, and English learner designations) will improve student outcomes for students with special needs and close the achievement gap, including graduation rate and performance on statewide assessments.	\$197,734.92	No

Action #	Title	Description	Total Funds	Contributing
1.10	Access for English Language Learners	A coherent and aligned set of practices, services, relationships, linguistically-appropriate program placement options and approaches to teaching and learning, in alignment with the English Learner Roadmap, will provide English language learners with meaningful access and engagement in a 21st Century education in order to achieve increased English and bilingual proficiencies, grade-level standards mastery, and high school graduation rate and college and career readiness.	\$0.00	Yes
1.11	Extended Learning Opportunities and Supports	Access for targeted students within unduplicated student groups to extended learning opportunities and supports including paraprofessionals, before, after and Saturday school programs, tutoring, summer school programs, and access to transportation services as needed will result in increased graduation and persistency rates.	\$0.00	Yes
1.12	Dual Immersion Programs	Increasing access and building site capacity for a high-quality dual language immersion program with integrated content, literacy, and language instruction with consistently utilized assessment measures at all dual immersion sites and a multilingual perspective where our students engage in reading, writing, listening, and speaking for a wide range of academic purposes in both languages will increase the number of students who become multilingual global citizens.	\$0.00	Yes
1.13	Library Services	Increase and strengthen library services, literacy opportunities, access to books in multiple languages, culturally relevant, multi-lingual books, in all schools to support students and their families develop high levels of literacy and enjoyment of reading.	\$0.00	Yes



Action #	Title	Description	Total Funds	Contributing
1.14	Effective English Language Learner Programs	Timely, appropriate services, and clearly defined individual learning plans and goals for English learners and reclassified English learners in need of support with linguistic and/or academic skills will support the timely redesignation of ELLs to proficient in English and will enable redesignated students to continue to successfully access, engage and interact with grade-level content commensurate with their English-only speaking peers.	\$0.00	Yes
1.15	Lower Class Size	Class sizes for classes with unduplicated student groups will be reduced and combination classes will be minimized to provide them with the individualized attention and supports needed to successfully access, engage and interact with grade-level content, which will result in increased graduation and persistency rates.		Yes
1.16	Professional Learning Communities	All Teachers serving unduplicated students will engage in site-based professional learning communities with data inquiry cycles so that they build their collective capacity to deliver culturally responsive and learner-centered approaches including equitable standards-aligned grading practices, data literacy, future-ready pedagogy, and to utilize the aligned assessment tools to plan for differentiated and personalized instruction (such as Universal Design for Learning) in order to provide universal access that addresses students' interests and needs.		Yes

## Goal Analysis [2022-23]

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

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

Implementation of the actions to achieve Goal 1

Student Achievement Positive Outcomes and Accomplishments:

In support of LCAP actions 1.1,1.2, 1.3, 1.4, 1.15, and 1.16, the following items were implemented for our Student Achievement goal:

Implementation of the State adopted academic content and performance standards is supported through Action 1.1 and is measured using the local indicator reflective tool for State Priority 2. An interdisciplinary team of site and district staff reviewed our progress toward meeting this priority by rating the district according to the rubric areas including 1) aligned professional learning, 2) aligned instructional materials, 3) aligned delivery of instruction and 4) standards access for all students. In addition, the following metrics provide indications as to the effectiveness of the implementation of the State adopted academic standards:

- Academic performance indicator level in language arts and math (distance from standard on the CA Dashboard)
- Average response rate on the CDE reflection tool for priority 2
- Percent of pupils with standards-aligned instructional materials

2022-2023 is year 5 of State Standards-aligned implementation of our Program 2 ELA adoption of StudySync support the fifth-year implementation of StudySync, new secondary teachers and coaches have been offered and provided individualized and small-group training allowing for those who were new to the district or new to a grade level/course to receive support. Teachers were offered training dates throughout the school year and the ELA Curriculum specialist traveled to school sites to provide in-person training. Teachers also had the choice of attending either of the following asynchronous training on Canvas: Secondary ELA Professional Learning Workshop: StudySync 101 or StudySync ELD 101 Professional Development Course. Teachers were provided with curriculum maps for each grade level and course that focused on the essential standards of that grade level/course by unit. Teachers are using both the consumable StudySync materials as well as implementing digital scaffolding. 174 ELA teachers are using the digital components of StudySync on a regular basis to provide instruction and formative assessment of student learning.

SAUSD has supported teachers and students in their writing achievement and acquisition of language skills and knowledge through the use of two supplementary writing programs: Myaccess and NoRedInk. NoRedInk is directly aligned with district goals to deliver high-quality, flexible, culturally responsive, standards-aligned curriculum and instruction, including tiered supports that empower all students. NoRedInk's writing platform supports teachers in weaving together the explicit instruction, repeated practice, and targeted feedback necessary to develop students into strong writers. MyAccess! allows students to type their essays online, click submit and receive a holistic score immediately. This appeals to the student's desire to know how they scored and consequently, how they can improve their scores. MyAccess also provides rubrics and checklists and color-coding functions that help students to work their way through the revision process for their next submission of the same essay. Teachers were offered NoRedInk training on Aug. 11, Sept. 21, Nov. 21, October 3, Nov. 4, and February 17th. Additionally, teachers were offered MyAccess training on Sept.19th and February 17th. MyAccess is used for our District Writing assessment and year to date students have submitted 29,836 multi-paragraph essays in response to 528 different assignments with a projected 20,000 more essays to be submitted by the end of March. The average student score is currently 4.3 on a 6-point rubric. The percentage of students who have scored in the proficient range in grades 6-12 in SAUSD has consistently risen each year in the past five years from 28.70% of students proficient in 2017-18 to 53.80% of students proficient in 2021-22. Year to date, NoRedInk has seen:

- 4,997,282 Questions Answered by students
- 194,910 Topics Mastered
- 13,528 Writing Samples Submitted.

SAUSD provides programmatic support to intermediate schools and high schools for students who are reading below grade level. Some students, many who receive special education services, have phonological awareness needs which are supported through the SIPPS Plus program. For students who need to learn how to read polysyllabic words, we offer SIPPS Challenge (Reading below grade 3.5) and Rewards for students reading at or above grade 3.5. Lastly, the District has also provided Lexia PowerUp!, a digital reading program that gives students a placement test and allows students to work on reading comprehension skills, word study, and grammar, thus alerting teachers to skills that the teacher needs to provide personalized learning opportunities for small groups of students to learn skills that they have not yet mastered. All the programs listed above are programs of support, and each school site develops a plan, based on need, to determine which programs it will use to support its students in need.

All Intermediate Schools implement one or more of these programs during the Summer Individualized Learning Camp. All intermediate schools have access to Rewards, SIPPS Plus, SIPPS Challenge, and Lexia. Lexia has awarded SAUSD free access to Lexia for all our high schools through the end of June 2023. To date, 2,298 6th-12th grade students are using Lexia to help improve their reading skills.

This year, there was a successful elementary History-Social Science textbook adoption process in which a new resource was chosen to support all students, including EL and SPED students. The last adoption occurred in 2006. The History-Social Science Department supports elementary and secondary subjects in History and Social Science. For the Elementary grades, current topics include:

- K - Learning and Working Now and Long Ago
- 1st grade A Child's Place in Time and Place
- 2nd grade People Who Make a Difference
- 3rd grade Community and Change, Families, California Geography and Community
- 4th Grade A Child's Place in Time and Place, California History
- 5th Grade People Who Make a Difference, U.S. History

At the direction of the SAUSD Board, with guidance from the SAUSD Ethnic Studies Steering Committee and oversight from the SAUSD Ethnic Studies Course and Curriculum Creation Subcommittee, the SAUSD Ethnic Studies Support Team has partnered with highly qualified site content specialists in consultation with external content experts to design, develop, and deliver cross-content Ethnic Studies courses district-wide. Course development for the current academic year has included planning for the creation of new courses, researching and developing planned courses, bringing completed courses before the Board for approval, and implementing Board-approved courses. These high-quality, rigorous, engaging, culturally responsive, hands-on CA standard-based, learner-centered core curricula provide equitable access to supports that lead to academic success within broad courses of study, supported by school counselors, with year-long high school and middle school courses and supports for A–G approved Ethnic Studies classes that will increase the high school graduation and college readiness rates for all student groups including low-income, ELLs (English Language Learners), and youth in foster care.

For the 2022–23 academic year, the SAUSD Ethnic Studies Support Team has implemented five new courses:

- ELA 8 Ethnic Studies
- ELA 9 Ethnic Studies
- ELA 9 Honors Ethnic Studies

- Artivism: Ethnic Studies Visual Art
- Artivism: Ethnic Studies Theatre Arts

The team has put forth four courses for Board approval this year:

- ELA 10 Honors Ethnic Studies
- Latino/a and Chicanx Studies
- Ethnic Studies World Geography
- Ethnic Studies World Histories

Courses in development this year are:

- Ethnic Studies U.S. History (semester course)
- Ethnic Studies U.S. Government (semester course)
- Ethnic Studies Economics
- Asian-American Studies
- ELA 11 Ethnic Studies
- ELA 11 Honors Ethnic Studies

Courses in the planning phase this year are:

- African American Studies
- Artivism: Ethnic Studies Music
- Ethnic Studies Environmental Science
- Ethnic Studies Math: IDS
- Artivism: Ethnic Studies Dance

The World Language/Dual Language Curriculum Specialist provides ongoing Dual Language Leadership meetings throughout the year to help support and implement dual language district-wide goals. Collaborates with and provides training for Dual site leaders and teachers. Curriculum Specialists also support World Language and provide training and any additional support to Department Chairs and teachers throughout the year. This year we have worked closely with classroom teachers and WL Dept. Chairs to adopt new materials and textbooks for World Language. The adoption of the updated World Language materials will positively impact over 100 classrooms and support over 60 teachers throughout the district and provide more than 3,200 student classroom textbooks and online licenses. This year EL Programs provided six (6) sessions of Dual Professional Development with Dr. Jose Medina to over 70 teachers. Dual Administrators, Coordinators and Program Specialists also attended the “Dual Language Administrator Essentials.

The 2022-2023 grade 6-12 Math curriculum (6-Alg 2 CPM) is in its 6th year of State Standards-aligned implementation. To ensure that students are provided with the highest quality curriculum and instruction of the program, CPM professional learning sessions are provided to our secondary math teachers allowing for those who were new to the district or new to a grade level/course to receive support. These CPM sessions are geared to support teachers teaching in person and those in the virtual setting. Teachers were offered professional learning opportunities that began in the summer and extended throughout the school year. The professional learning included a foundational series of

sessions, followed by targeted content area and strategy sessions. This professional learning provided the essential knowledge so that teachers could implement the curriculum with fidelity so that students could fully access the program. Additionally, the Math Specialists created planning guides for each grade level and course to align to each grade level/course standards so that teachers had ongoing guidance of the program's flow, allowing for student needs to be addressed at the appropriate pace. Math Curriculum Specialists integrated Irvine Math Project lessons into the planning guides to ensure all students had full access to their grade level/course standards. Math Curriculum Specialists organized events with Irvine Math Project, to provide professional learning to all 6-8 grade teachers around individual lessons included in the planning guides. This professional learning provided teachers with the foundational understanding of addressing conceptual understanding, while also connecting to procedural skills through the C-R-A approach (conceptual-representational-abstract). This professional learning provided explicit support on the practical use of the materials.

AP Precalculus was submitted for board approval in January 2023 to begin a pilot of the course in the 23-24 school year. AP Precalculus is designed to prepare students for college-level mathematics. It provides an additional opportunity for students to obtain AP math course credit. The first AP Precalculus exam will be administered in the spring of 2024. The pilot will be supported by AP Re-imagine, led by the AP Specialist. Three comprehensive high schools will pilot the course and will work closely with Math curriculum specialists and the AP Specialist to support the success of the pilot. The Math Specialist will support the pilot sites by aligning the curriculum and identifying best practices.

Math Specialists also focused on unfinished learning due to the COVID-19 pandemic by providing support for core program strategies such as math language routines, reading strategies, and identifying the Big Ideas within the California State Standards. These strategies provide teachers with the tools they need to successfully implement core instruction. Demonstration lessons and coaching opportunities were provided for math teachers to improve their implementation of the adopted math curriculum. These demonstration lessons focused on strategies to address student academic conversations.

Math Curriculum Specialists also provided math teachers with specific support around grade level/course standards from the CA Math Framework to ensure instructional alignment. This support included a series of modules where teachers accessed the framework in order to identify key topics, language demands, and common student misconceptions. "Habits of Practice" modules provided teachers with essential understanding, collaboration, and strategies to address mathematical rigor ensuring all students are participating. Math Specialists provided support in student mathematical discourse and academic language through a series of professional learning modules around math language routines and literacy.

Math Specialists developed the Personalized Learning Plan (focused on targeted intervention), which included a curriculum map with an intervention plan flow map and specific linear guidance on how to implement and integrate the ALEKS program with the Irvine Math Project lessons. The plan embeds small group rotation, allowing for targeted support. For the Personalized Learning professional development, the Math Specialists provided learning around the tools, how to navigate the curriculum map, and how to determine which lesson to address based on the specific student data. Professional development provides both synchronous and asynchronous learning opportunities for all teachers to learn at their own pace so that the intervention program is effectively implemented. 40 teachers were supported through the Math Personalized Learning Program, while 30 teachers attended the ALEKS training.

Math Specialists supported the hybrid course, Introduction to Data Science (IDS) at 6 high schools. This support included planning, co-teaching, and organization of professional learning. This A-G-aligned, Algebra 2 course was developed by UCLA (University of California, Los Angeles) Center X and uses culturally relevant contexts to teach students about the statistics present in their everyday lives. This course focuses on statistics and computer programming through a combination of in-person learning. Students learn about the conceptual understanding behind the statistics and use the R-Language coding necessary for that statistical model. Students gather their own data outside of school hours through survey technology that records their data to be used in class in the follow-up lessons. The course is mathematically rigorous (a balance between conceptual understanding, procedural skill, and problem-solving) and uses academic language that will support high school students as they matriculate into college. IDS is a pathway for our students to succeed in a rigorous math course that prepares students for college and career. This is evidenced by examining current D and F rates between IDS and Algebra 2. The D/F rate of this course is at 33% which is lower than Algebra 2 which is at 44% (our typical course offered to our 11th and 12th-grade students). To support the implementation of the IDS program, Math Curriculum Specialists coordinated training for teachers to attend 8 days of professional development, learning how to implement the program. The training included 5 days during the summer with 3 follow-up days during the school year and several in-class support days during coding lessons.

Math Specialists also developed an online curriculum for SAVA (Santa Ana Virtual Academy) so that virtual learning had the same mathematically rigorous curriculum to be used for in-person use, or virtual use, depending on the classroom needs, allowing for flexibility with teaching it. The core curriculum, including CPM and Irvine Math Project, also embed essential technology tools, helping students to fully explore mathematical concepts. Math Specialists created the curriculum from the Math Personalized Learning Program (an intervention program) to be used for in-person use, or virtual use, depending on the classroom needs, allowing for flexibility with teaching it. The Math Specialists, with a team of teachers, designed the virtual curriculum to align with the planning guides to support the SAVA. The Math Specialists provided demonstration lessons and coaching opportunities for math teachers to better support the online curriculum. These lessons focused on strategies to address student collaborative academic conversations. A 6 module Canvas training course provided SAVA math teachers with best practices for virtual learning regarding the essential elements of a virtual classroom including:

- Organizing and building community
- Team roles and clear expectations
- Creating accessible materials
- Daily Agendas and SEL check-ins
- Curriculum Maps for online learning
- Setting up the first chapter materials.

In 2022-23 the Physical Education Curriculum Specialist:

- Met with Physical Education Department Chairs once a month
- Focused on the implementation of the High School Eight Components of Physical Education and the 6-12 Physical Education Standards
- Focused on program and facilities at each site, allowing for schools to showcase success after return from COVID
- Reviewed site protocols for locker rooms, inclement weather days, and classroom days
- Training on understanding LCAP goals, WASC goals, and SPSA goals and how they pertain to Physical Education

Due to the extra support of athletics this year our High School athletics departments were able to:

- Support 30% of student-athletes across our 6 Comprehensive High Schools
- Upgrade multiple facilities and fields
- Budget fully for increased costs of bussing, referees, equipment, uniforms, and stipends
- Provide more coaches for sites

Due to the extra support of athletics this year our 6-8 Athletics Departments were able to:

- Support 25% of student-athletes across our 13 K-8 and Intermediate Sites
- Create and execute a district-wide sports league, permitting students to travel from site to site. Increasing the number of games by 100%
- Provide highly trained referees and officials for all games and events
- Purchase needed uniforms and equipment for Athletics Programs
- Budget for increased costs of stipends and increase coaching staff as needed
- Provide Home Campus (digital athletic registration tool) for all K-8 and Intermediate sites to ensure all students are cleared for athletics

In the 2022-23 school year, grades 6-8 science teachers as well as high school Biology, and Chemistry teachers embarked on the task of adopting a standards-aligned curriculum. This curriculum was to support our English Learner population and would also integrate technology supports for our students. Teachers underwent 4-6 days of training to rm themselves around nationally recognized rubrics for science curriculum adoption. Using the NGSS (Next Generation Science Standards) standards as the guide and rubrics created by the same entities that created the NGSS standards, teachers evaluated publishers and collected data from students centered around the student and teacher experience. 60 SAUSD educators were trained on the curriculum adoption process outlined by the California Department of Education, 50 teachers piloted the curriculum, and thousands of students were asked to provide data and feedback on their experiences. The process to adopt a standards-aligned curriculum that integrated differentiation supports (especially for our EL learners) was followed and co-facilitated by the Orange County Department of Education to ensure neutrality in the process.

SAUSD's Research and Evaluation (R&E) department continues to empower the SAUSD community by transforming the access, understanding, and use of data to support the development of the whole child including academic, social-emotional, physical, and mental well-being. R&E provides meaningful, valuable, and timely information to support District initiatives and accountability including:

- LCAP and Differentiated Assistant data review and planning process
- Board Priority progress monitoring
- School Plan for Student Achievement (SPSA)
- Ongoing program monitoring

During 2022-23, R&E evaluated the Expanded Learning Opportunity Program (ELOP) pilot, learning labs implemented during the Pandemic, and the summer Litcamp. R&E supported the data collection and analysis processes for two textbook adoptions. R&E supports the implementation and use of various data systems including the Datahub data warehouse, Panorama Education, Aeries, and the CORE

(California Office to Reform Education) platform. The SAUSD Assessment System includes a variety of assessment tools and processes to provide decision-makers at all levels of the system: district, school, and classroom, with sound information on which they can base their decisions in support of learning for all students. During 2022-23, R&E continued to support, customize, and expand SAUSD's Datahub data warehouse. To this end, SAUSD's Datahub has a brand new Social Emotional Learning module showing data from the last 5 years. In SAUSD, we have a comprehensive assessment system that includes multiple measures that enhance the validity of inferences drawn from the assessments. Our core/common assessments must be rigorous, fair, high quality, equitable, efficient, and tied to improved learning. We also emphasize measuring student proficiency (status) and growth (progress) to provide a more complete picture of student learning. R&E supports the selection of appropriate district assessments including a pilot evaluation of the Spanish Fluency test. This data will be used to deepen connections between assessment and data literacy, enhance the systematic use of data, and align the District's comprehensive assessment system with the Board Priorities and the Graduate Profile. The Coordinator of Student Achievement has conducted multiple trainings throughout the 2022-23 school year including:

- 13 CAASPP workshops plus additional CAASPP training were provided to Home/Hospital Instruction teachers
- 4 ELPAC workshops
- 2 Alt ELPAC workshops (with Special Education and English Learner Programs)
- 10 MAP workshops
- 3 Physical Fitness Test (PFT) workshops
- 2 New Coordinator Academy workshops
- 6 MAP Administration training for 50 teachers
- 4 CAASPP UDA Trainings (with Special Education) for SPED teachers, Elementary SPED Lead Teachers, and Secondary SPED Department Chairs
- 2 CAASPP IAB Trainings (with Teaching & Learning) for Intermediate and High School Teachers
- Office Hours for MAP/CAASPP/ELPAC Coordinators once a week throughout testing
- Nine site MAP data training for 8 sites for approximately 180 teachers
- 2 MAP Reading Fluency training sessions for SAVA K-2 teachers
- 4 MAP Focus on Growth sessions for approximately 15 administrators and administrator designees
- 4 online MAP data training for approximately 25 teachers
- 7 online DataHub training sessions for approximately 80 teachers
- Site DataHub training for 5 sites for approximately 80 teachers, and one for 5 CLAS teachers
- 5 DataHub training sessions for approximately 50 SPED teachers
- 2 asynchronous DataHub Canvas courses for 500 educators
- 2 IAB training sessions for approximately 20 secondary ELA teachers

To further support the learning of students within unduplicated student groups, the additional teaching staff has been maintained to keep class sizes well under the requirements for Ed Code. Below you will find our classroom ratios

TK 24 students: 1 certificated teacher (1 certificated and 1 other teacher or paraprofessional staff member)

Grades K-5 25 students: 1 certificated teacher



Grades 6-8 26 students: 1 certificated teacher  
Grades 9-12 24 students: 1 certificated teacher

In addition, all TK-8 grade teachers engage in grade level/department PLCs at least two times per month where they review data, share best practices and collaborate to plan for differentiated learning to address the needs of their unduplicated student groups. In support of LCAP actions 1.6, 1.7, and 1.13, the following items were implemented for our Student Achievement goal:

Educational Services supports student pursuit of high school graduation and college and career readiness. The online credit recovery program offers students the opportunity to accelerate their learning and makeup failed courses or to improve poor grades for college entrance. It spans all high schools, Ed Options campuses, and Santa Ana Virtual Academy, and spans grades 9-12. Courses are A-G compliant and may be personalized to accommodate the needs of students with IEPs, 504 Plans, and English Learner support plans. This program is offered year-round. At any given time, approximately 80 to 100 instructors facilitate online credit recovery. This year, the program has resulted in over 5,000 semester credits recovered for approximately 3,000 students.

SAUSD provides students with meaningful access to a comprehensive broad course of study that includes Advanced Placement (AP) and Advancement via Individual Determination (AVID). The AP and AVID programs:

- Offered 26 Advancement Placement courses and exams at all comprehensive high schools
- Engaged 6,703 students in end-of-course AP exams in May 2023
- Paid 100% of all student AP exam fees to eliminate a potential barrier to earning advanced placement credit
- Offered AVID at 28 elementary and 20 secondary schools
- Engaged over 12,000 students in AVID

SAUSD's Dual Language program provides students with the opportunity to attain biliteracy, increase cultural understanding, and develop skills for success in College and Careers. We have five elementary Dual Language Schools and three Intermediate schools with over 1,880 students participating in the program. The Dual Language Program will also expand to include our first K-8th Dual Language School at Pio Pico. Dr. Jose Medina, co-author of Guiding Principles for Dual Language Education, will provide training to approximately 80 dual immersion teachers and site administrators. Dual immersion program development, curriculum, assessment, and professional development needs are also discussed in ongoing meetings with Dual Language school site administrators. EI Programs acknowledges dual language program students with the Pathway to Biliteracy Award in 5th grade and 8th grade. This recognition paves the way for students to eventually earn the State Seal of Biliteracy upon high school graduation. As a result of these efforts, over 200 5th grade Dual Language students were recognized for participating in the Dual language program along with over 1100 8th grade students who met the criteria for the Pathway to Biliteracy Award, and 588 graduating seniors from across the district will earn the prestigious Seal of Biliteracy this year.

In the 2022-2023 school year, Career Technical Education (CTE) offered 225 sections supporting 6279 students. CTE's core focus was developing a rigorous and engaging curriculum delivered by quality instruction that was accessible to all students. CTE invested in class size reduction which allowed for a more personalized learning experience for students that addressed students' needs with individualized support. The average CTE class size was 30.5 students in the 2021/2022 school year compared to an average of 27.9 students in 2022-2023. The CTE Department offers a monthly "CTE 4 U" professional learning opportunity for all faculty. The training was designed to build their

understanding of curriculum and instruction, evidence-based practices, accommodations, differentiation, and scaffolding to ensure access to the curriculum. The faculty were trained and coached in Universal Design Learning (UDL) strategies and implementation. The Rigor and Relevance Framework was used to support teachers in improving engagement in CTE courses. In 2022-2023, SAUSD's CTE developed new high-quality CTE programs that lead to high-skill, high-wage, in-demand occupations within our local community. CTE developed new CTE-specialized pathways with support from California Department of Education grant awards including:

- Public Safety
- Performing Arts in Ballet Folklorico
- Mental Health
- Manufacturing
- Entrepreneurship
- Gaming Technology
- Child Development.

CTE's College and Career Readiness Team, which includes a Coordinator, a Lead Counselor, and 3 Counselors, provided additional outreach to students and families, collaborated with site counselors to implement career lessons, and provided guidance to students interested in CTE. In 2022-2023, the College and Career Readiness Counselors (CCRC) held 49 parent and student presentations to over 5,000 Grade K-12 students across 27 schools. CCRCs provided information regarding CTE sequences, assisted with after-school/summer CTE course registration, and connected students with work-based learning opportunities. As part of the CTE Forward Initiative, the CTE Coordinator and Lead Counselor hosted two professional learning opportunities for over 100 SAUSD School Counselors focusing on CTE course sequence advisement and state reporting protocols. In the 2022-23 school year, CTE, with Heninger K-8, piloted Career Education lessons provided by Heninger Counselors. CTE counseling implemented the Virtual Job Shadow career exploration platform at Davis and Madison Elementary Schools and Villa Fundamental Intermediate School. This platform provides opportunities for younger students to explore and shadow industry professionals throughout various careers.

CTE also established a Dual Enrollment Lead Counselor at each high school to collaborate and consult with CCRCs regarding college career education certificates. The Dual Enrollment Leads met six times in the 2022-23 school year to share best practices and identify areas for improvement. The creation of the Dual Enrollment Leads facilitated opportunities for students at all SAUSD high schools to earn a college education through a Career Education Certificate and/or Associate Degree program.

In support of LCAP actions 1.10, 1.12, and 1.14, the following items were implemented for our Student Achievement goal:

EL Programs has worked in collaboration with site leaders this year to provide (elementary) and identify (secondary) effective, targeted, culturally responsive materials and programs to address the needs of newcomer English Learners. EL students needing additional support have access to online practice and after-school tutoring supported by trained teachers. To improve successful access to core instruction and to accelerate language development, Bilingual Instructional Assistants push into elementary classrooms to provide linguistic support. Additionally, Learning How English Works (LHEW) training, which provides teachers with an approach and specific strategies to target language development in their lessons, has been provided to 330 teachers, administrators, and support staff districtwide.

EL Programs, in collaboration with the California Reading and Literature Project, have trained 330 teachers in developing a language-centered approach and effective strategies to meet students' linguistic needs in connection with classroom learning. All school sites will have access to new, targeted instructional materials for newly arriving EL students by summer 2023. 38 Bilingual Instructional Assistant positions support elementary-level ELLs in the classroom.

The English Learner Program Specialist collaborates with and provides training for site leaders and teachers. Ongoing ELD and Title I support for school administrators is provided regularly through monthly ELD/Title I meetings and individual follow-up and support in the development of the School Plan for Student Achievement. Regular support meetings with sites are conducted to support the implementation and understanding of Designated and Integrated ELD. In addition, School administrators at both Dual Language and English Immersion schools are supported with professional development and collective planning in the areas of curriculum and instruction, as well as EL program-related topics such as ELAC (English Learner Advisory Committee) and Title I-related issues.

EL Programs is working to provide more effective instructional materials and training to improve the core instructional program for all EL students. EL Programs staff have worked in collaboration with site leaders to provide (elementary) and identify (secondary) effective, targeted, culturally responsive materials and programs to address the needs of newcomer English Learners. To improve successful access to core instruction and to accelerate language development, Bilingual Instructional Assistants push into elementary classrooms to provide linguistic support. Additionally, Learning How English Works (LHEW) training, which provides teachers with an approach and specific strategies to target language development in their lessons, has been provided to 330 teachers, administrators, and support staff districtwide. Beyond this first tier of support, EL students needing additional support have access to targeted, after-school tutoring supported by trained teachers. Currently, more than 1000 EL students benefit from this tutoring program. For newcomer students who have linguistic, adjustment, and social-emotional needs, Collaborative Educational Liaisons have worked with more than 250 secondary-level newcomer and migrant students and their families to determine needs, including identifying educational and literacy gaps and informing the need for specific interventions. 330 teachers, administrators, and support staff have attended LHEW training. More than 1000 students received targeted, after-school tutoring for EL students supported by trained teachers. Collaborative Educational Liaisons supported over 250 secondary-level newcomers and migrant students and their families to determine needs, including interventions to address educational and literacy gaps. Saturday and Summer Language Academies offered extended language practice in a supportive environment throughout the year and into the summer for 140 newcomer students. 1,880 students participated in the Dual Language program. Approximately 70 Dual teachers and Dual Administrators have participated in targeted Dual Professional Development held by renowned Dual Language author, Dr. Jose Medina. 588 graduating seniors from across the district earned the prestigious Seal of Biliteracy this year.

EL Programs is sponsoring Saturday and Summer Language Academies to offer extended language practice in a supportive environment throughout the year and into the summer for newly arrived students. The Saturday Language Academy (SALA) is an innovative, arts-based biliteracy enrichment program designed for newcomers and emergent plurilingual students entering grades 8-12. During this 6-module program, students examined and deconstructed identity, culture, and language through an exploration of high-interest poetry, music, art, and young adult literature. Throughout, students and teachers worked collaboratively to affirm students' linguistic and cultural identities, explore multiple perspectives and diverse experiences, and nourish students' fluency in oral and written academic English. EL Programs monitors the academic success of all EL and RFEP students to determine which students are experiencing success in their courses and in content. We had 9 certificated teachers participating in this program along with 1 EL Program Specialist, 5 Bilingual Instructional Aides, 2

Collaborative Education Liaisons, and 2 Cal State Fullerton faculty members who provided training and curriculum. Based on our data, the sites with the highest demand included Valley, Santa Ana High, Saddleback, McFadden Institute of Technology, Lathrop, and Willard. We selected newly arrived students to the U.S. with a 20:1 student-to-teacher ratio. This year SAUSD provided academic support for over 100 newcomer/ English Language Learner students per Saturday.

EL Programs staff met with site administrators and TOSAs/other site leaders at monthly meetings to discuss the principles of the CA EL Roadmap, including an assets-based approach to serve our EL students, effective instructional planning, use of data to monitor student progress and systems to support school-wide and district-wide instructional and procedural improvement.

Summer ELD support provided academic support for over 40 newcomer/ English Language Learner students over the span of 4 weeks at Santa Ana High School. For students struggling to meet those standards, EL Programs supported sites in identifying interventions for more personalized support. More than 100 newcomer students have participated in the Saturday Language Academy this year.

In support of LCAP actions 1.4, 1.8, and 1.11, the following items were implemented for our Student Achievement goal:

SAUSD received the CALNEW grant to provide supplemental support to newcomer students and families throughout the district. That support included embedding two community workers at schools with high numbers of newcomers and ensuring that students and families are connected to the school and engaged in the schooling process. These liaisons met individually with students and families to assess academic, language, socio-emotional, and college and career needs. Throughout the year these staff rotated through the high schools to provide these supports and refer students and families to necessary services. CALNEW Liaisons have served over 150 high school newcomers district-wide by providing socio-emotional and academic case monitoring and referrals.

The Migrant Education Summer Tutoring program supported students K-10, specifically to support the matriculation process and ensure that students are ready to tackle the academic and socio-emotional challenges that go along with entering the next level of schooling. Migrant Education Program (MEP) teachers and support staff provided direct instruction in the summer months to students at risk of not meeting standards to ensure they are in the best possible place to succeed. In addition, Migrant Ed School Readiness Program supported students and families with numeracy, early literacy, and family learning at home with direct services to preschool students 3-5 years old to support the transition to kindergarten. The Summer Language Academy provided direct instruction to Newcomer students in grades 9-12 to help students rapidly acquire English and promote biliteracy and biculturalism. The Migrant Ed Summer program served over 100 students during the summer. Migrant Ed School Readiness Program served over 30 MEP preschool students and their families. The Summer Language Academy served over 50 high school-aged Newcomer students. The Migrant Education department provided targeted tutoring for identified at-risk students that are falling behind in ELA and Math. With both in-person and virtual options available, we were able to meet student needs. Students were monitored with pre-and post-tests to determine the effectiveness and ensure that they catch up academically and are on track for graduation. The math curriculum Program Specialist provided materials and professional development to support the Migrant Education program. These engaging materials focused on mathematical rigor and discourse for students to use in an after-school setting. Over 150 students received tutoring services this year. That represented 50% of MEP students.

To support literacy and expand student access to library books and resources, each school site has a library media tech who works under

the guidance of the District's Librarian. Students have access to school libraries during the school day as well as before and after school. Library media techs are available to support students in making book selections and ensuring that the book collection is maintained. Library media techs also support the checking out of one-to-one devices for students to utilize at home and in school. Wifi access is provided as needed through LMTs to ensure that students without means to access technology have what they need to complete their homework and assigned tasks and studies at home.

All 41 Engage 360 programs offered 15 Community Provider enrichment opportunities this school year with 3 or more 12-week rotations. The program offerings included robotics, engineering, coding, dance, karate, music, art, innovation, and leadership. The 15 Enrichment programs offered the sessions and enrolled the following number of students per rotation as outlined below:

Rotation 1: 226 sessions/4,089 students

Rotation 2: 238 sessions/3,996 students

Rotation 3: 4232 sessions/,251 students

Students in Engage 360 and ASSETs programs enrichment opportunities included:

- 137 Field Trips were offered to 4,472 TK-12 students in the Engage 360 and ASSETs programs.
- Dreambox Learning served 640 students at eight (8) school sites 3 times per week for 10 weeks.
- 700 students participated in the OCSCF (Orange County Soccer Club Foundation) soccer lead at 35 school sites.
- 4,472 students participated in 804,960 homework assistance hours in the after-school program.

Each field trip for students enrolled in the Engage 360 and ASSETs programs was planned in collaboration with the site administrator. The field trips were planned by grade level and provided opportunities for students to team-build with their peers. The Expanded Learning department launched an academic enrichment opportunity that provided tutoring in Math. Dreambox Learning program is an interactive virtual academic enrichment program that creates an individualized student learning plan by utilizing how students use virtual manipulatives to solve a problem. In a partnership with the Orange County Soccer Club Foundation (OCSCF), Expanded Learning ran a soccer league across 35 sites for 4th-5th grade students. OCSCF provided goals, cones, soccer balls, player jerseys, coaches, and referees. Teams played seven regular season games both home and away, and up to three additional playoff games. All 41 Engage 360 programs, elementary and intermediate, offered an hour of homework assistance to enrolled students each day. Additionally, the homework hour included high-yield learning activities by grade level and reinforced skills and concepts learned during the school day. The Before School Program operates at 5 school sites and provides a safe and supportive environment before school. The program includes homework assistance, health and wellness, social-emotional learning, and enrichment activities for at least 130 students.

To promote student literacy, school libraries at all summer program sites were open and staffed by a Library Media Tech (LMT). Student groups visited the library weekly to participate in Read Alouds by the LMT, checking out books, and doing literacy-related activities themed to books. In addition, students participated in a Summer Literacy Campaign where, based on the number of books they read, students earned raffle tickets for various prizes such as books, journals, gift cards, and tickets to the Santa Ana Zoo. Expanded Learning further encouraged student reading by ordering copies of books to keep and read. All the students enrolled in any summer programs had access to Library hours

and activities.

The Secondary ELA and Math Departments developed a summer program called "The Personalized Learning Camp." This camp recruited students who scored at or below the 50th percentile on their NWEA MAP scores in reading or math. The ELA Dept. recruited 40 teachers throughout the district to offer up to 30 students per teacher academic support in their personalized area of need. Principals were asked to administer the SIPPS Placement Test to all students who scored in the 1st to 5th percentile to determine which SIPPS Plus lesson to start on. The placement test also tells the teacher if the student should instead be placed into SIPPS Challenge or Rewards. Students that scored in the 6th to 8th percent were placed in SIPPS Challenge and students who scored in the 9th to 50th percentile in MAP were placed into the Rewards program. In addition to Rewards, SIPPS Plus, and SIPPS Challenge, students engaging in the Personalized Learning Camp were also provided instruction in Reader's Theatre, Lexia PowerUp!, No RedInk, and Independent Reading on a daily basis. As part of this three-hour camp, 45 minutes of the camp was set aside for sports and recreation, so the kids could get outside. have fun and enjoy the camp-like atmosphere. Lastly, the 17.5 hours of professional development offered to teachers in preparation for the Personalized Learning Camp will help us to better serve our students who are performing below the 50th percentile in math and/or English in the coming years. A version of the camp described above will also be implemented again this coming summer. 39 teachers taught the ELA Personalized Learning Camp this summer with approximately 1 teacher per an average of 15 students per class.

In support of LCAP action 1.9 the following items were implemented for our Student Achievement goal:

The Special Education Department has monthly professional learning meetings with each of the specialist groups as well as teachers serving moderate to severe and mild to moderate students. The Special Education Department hosted a series of professional development this year for certificated staff with five 3-day cohorts of 40 participants in the Special Education Leadership Academy (SELA) and for classified staff with four 1-day sessions with 140 participants in the Special Educators Evolving and Developing (SEED.) This in-depth training focused on special education best practices and legal and ethical considerations for our important work with students with IEPs. This support has increased access to extended learning opportunities with highly trained staff, including sign-language interpreters. Our site-based special education staff worked with our four speech specialists and assistive technology and augmentative communication (ATAC) specialists to provide necessary technology and communication devices to students to allow communication access and increase student engagement.

The special education department conducted ongoing training for staff in the areas of:

- Non-Violent Crisis Intervention (NCI)
- Positive Behavior Academy
- Woodcock-Johnson and Brigance Assessment

The Special Education Department has been providing a variety of highly engaging and standards-aligned resources for our students with IEPs. This includes 551 students using the Unique Learning System (ULS) software designed for students with moderate to severe disabilities, Let's Go Learn (LGL), software designed for students with mild to moderate disabilities, and currently. This included ELA and Math formative assessment as well as online learning modules customized for their present levels of learning. Touch Math has also been available to our 6,737 students in the district with IEPs. 20 teachers piloted the Let's Go Learn Software and received training has been every two months. The monthly ULS training was provided to our teachers of students with moderate to severe disabilities by our Special Education PD and curriculum specialists. The Special Education department is currently serving:

- 6737 students with IEPs
- 414 students are being assessed for special education eligibility.
- 3660 English Learners who receive special education services.
- 21 students in Foster Care
- 57 Migrant students in special education
- 551 students using the ULS software designed for students with moderate to severe disabilities
- 500 students including ELA and Math formative assessment as well as online learning modules customized for their present levels of learning with LGL software
- 200 certificated staff participated in SALA training
- 140 classified staff participated in SEED.
- 469 students with specialized technology for engagement and communication access by four different highly qualified specialists.

In support of LCAP action 1.5 the following items were implemented for our Student Achievement goal:

The Early Childhood Education department has a firm commitment to quality educational programming that recognizes, respects, and honors the individuality of each child and family. Utilizing Benchmark Ready to Advance curriculum and High Scope, developmentally appropriate and culturally and linguistically diverse experiences are integrated into all components of the curriculum, ensuring an atmosphere of acceptance for developing feelings of self-worth, dignity, and ethnic pride. To augment literacy and language development for second language learners, daily literacy-rich activities are incorporated into the daily routine. Daily opportunities to engage in gross motor activities as well as activities to develop personally, socially, and cognitively are provided. Approaches from the Center on the Social Emotional Foundations for Early Learning (CSEFEL) are used to help children gain age-appropriate social skills. Teachers implement the High Scope curriculum to address all domains in the Preschool Learning Foundations according to assessments and observations of children in their assigned class. Literacy activities will be provided daily. The teacher will utilize thinking maps and open-ended questions to engage children in critical thinking.

Teachers provide explicit instruction across all Desired Results Developmental Profile (DRDP) domains to support children's cognitive and linguistic development. It is the goal of the ECE program to ensure that children are prepared for kindergarten. To ensure children are prepared for kindergarten, the DRDP is completed twice a year to monitor children's progress in our preschool classes. Children's development is measured in the following domains: Self and Social Self Dev., Language and Literacy, Cognitive Development, Mathematical Development., Physical Development, and Health. Training will be developed based on data from DRDP Assessment, the Early Childhood Environment Rating Scale (ECERS), and Classroom Assessment Scoring System (CLASS). Coaching will be provided to teachers-based data results. In the 2022-23 school year, there were 1300 children assessed in the Fall and Spring. Of the number of children assessed, 800 will be transitioning to Kindergarten or Transitional Kindergarten.

Early Childhood Education programs provide developmentally appropriate preschool mental health and wellness services and support through Catalyst.

Services Included:

- Development and implementation of customized classroom-based behavior intervention plans
- Participation in monthly behavior support teams (COST)
- Consultations with educators regarding social/emotional/mental health issues presented in the classroom.
- Development & delivery of teacher training services in support of effective behavior management principles and techniques.

Course modules were created on GoPD where teachers receive 16 hours of training. The following are the modules:

1. Universal Design Learning
2. ASQ-SE
3. Behavior and the Use of Positive Behavior Supports
4. Trauma Sensitive Approach
5. Embedded Teaching Practices
6. Adaptations and Accommodations
7. Strengthening Families
8. Supporting Inclusive Practices

Early Childhood Education programs (ECE) provided training for all preschool teachers and teacher aides to support the implementation of a robust system of MTSS:

CLASS Concept Development Training, Supporting Instruction through Hands-On Learning, Early Childhood Environmental Rating Scale Activity Centers, and Behavior Guidance to Promote Self-Regulation. Developmentally appropriate mental health activities are provided for children and teachers implement Conscious Discipline strategies. Teachers are provided with strategies to engage children with challenging behaviors. Behavior Intervention plans are developed to help all children be successful in the classroom environment. Parents participated in training focused on child development to include positive discipline.

150 teachers have attended training designed to increase teachers' skills and awareness of working with children's challenging behaviors with 10% of the teaching staff completing all eight training modules. Classrooms were visited by Inclusion Specialist from Catalyst, specifically classrooms with behavior concerns. Strategies and support have been provided to classrooms. 20% of parents enrolled have attended parenting workshops on Positive Parenting and Child Development.

Challenges in the implementation of the actions:

Staffing shortages impacted our ability to hire the staff needed to implement several actions in Goal 1:

- 1.5 Early Learning - Ongoing efforts have been continued in order to fill vacancies for classroom positions including preschool teachers and assistants.
- 1.9 Special Education - Ongoing efforts have been continued in order to fill vacancies for special education teachers, paraprofessionals, and other key certificated and classified positions. A staffing agency has been utilized to maintain services while vacancies were being filled.
- 1.11 Extended Learning - Due to the increase in funding for expanded learning staff, the number of positions has increased dramatically for site providers and other support classified staff members. The existing shortage in potential hires has made it difficult to fully build out this



program. Ongoing recruitment efforts continue and, as a result, more students are able to participate in the programming.

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

The 2023-24 budget and 2022-23 annual updated budget have been calculated based on the SAUSD Fund 09 which is ALA's funding. This is substantially different from previous calculations which were based on the SAUSD total budget.

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

Goal 1 actions 1.01 (Standards-Based Curriculum), 1.02 (Highly-Qualified Teachers), 1.03 (Technology Integration), 1.04 (Matriculation Support), 1.06 (Broad Course of Study K-12), 1.07 (Broad Course of Study), 1.08 Tiered Academic Supports, 1.09 SpEd Services/504 Plans, 1.13 (Library Services), 1.11 (Extended Learning), 1.15 (Lower Class Size) and 1.16 (Professional Learning Communities) have collectively and positively impacted the following outcomes.

- Graduation Rate increased from 88.1% in 2020-21 to 92.3% in 2021-22
- Post-secondary enrollment increased from 64% (2020) to 67% (2022)
- Post-secondary persistency increased from 66% (class of 2019) to 71% (class of 2020)
- The College Readiness Indicator for ELA increased from 35% (2018-19) to 39.7% (2020-21) to 42.1% (2021-22)
- The High School 4-year cohort dropout rate was reduced from 4.7% (2020-21) to 3.6% (2021-22)
- The graduation rate is 92.5% overall on the CA Dashboard which is considered to be High status (5.1% higher than CA).

Student groups with High status included:

- Asian 94.3% (0.9% below CA)
- Hispanic 92.5% (7.2% higher than CA)
- Socioeconomically Disadvantaged (92.3% (7.2% higher than CA)

Student groups that were Medium status included:

- English learners 83.9% (10.6% higher than CA)
- Homeless 86.6% (12.2% higher than CA)
- Students with disabilities 81.6% (6.4% higher than CA)

Cross-collaboration within Ed Services supported student access to a broad course of study. SAUSD hired school counselors to bring our student/counselor ratio to the National recommendation of 250:1 at all school sites to provide academic support, case management, matriculation, and post-secondary transition services that have increased student engagement and persistence through high school and into college and career. School counselors reviewed disaggregated high school student data including graduation rate, A-G completion, AP, IB, and dual enrollment participation in order to monitor student engagement and success and provide support as needed. The Arts Dept. worked closely with site administrators to ensure that all 6-12 students had access to A-G-aligned arts courses and pathways. The Arts

Department looked at PK-5 student data to determine needs and plan instruction so that all students received music instruction consistently. The arts educators implemented strategies to support learners of all abilities including English learners (EL) and students with IEPs/504s. In the 2022-2023 school year, Career Technical Education (CTE) offered 225 sections supporting 6279 students. CTE's core focused on developing a rigorous and engaging curriculum delivered by quality instruction that was accessible to all students. CTE invested in class size reduction which allowed for a more personalized learning experience for students that addressed students' needs with individualized support. Lower class sizes and increased paraprofessional support allowed for increased attention and differentiated instruction for students across the district. TK-8 grade teachers engaged in collaboration meetings two times per month on early dismissal Wednesdays where they reviewed student outcomes and planned instructional goals and lessons as well as differentiated instruction for students based on data results and identified needs.

Educational Services supported student pursuit of high school graduation and college and career readiness. The online credit recovery program offered students the opportunity to accelerate their learning and makeup failed courses or to improve poor grades for college entrance. It spanned all high schools, Ed Options campuses, and Santa Ana Virtual Academy, and grades 9-12. Courses were A-G compliant and may be personalized to accommodate the needs of students with IEPs, 504 Plans, and English Learner support plans. This program was offered year-round. At any given time, approximately 80 to 100 instructors facilitate online credit recovery. This year, the program has resulted in over 5,000 semester credits recovered for approximately 3,000 students.

Goal 1 action 1.05 (Early Learning) has resulted in the following increased early literacy results:

- Early reading proficiency for grades 1, 2, and 3 DIBELS winter results increased from 41.81% (2021-22) to 49.73 (2022-23)

Preschool classes were in place at 24 sites throughout the school district. CLASS Concept Development Training, Supporting Instruction through Hands-On Learning, Early Childhood Environmental Rating Scale Activity Centers, and Behavior Guidance to Promote Self-Regulation training was provided to preschool teachers. Developmentally appropriate mental health activities were provided for children and teachers to implement Conscious Discipline strategies. Teachers were provided with strategies to engage children with challenging behaviors. Behavior Intervention plans were developed to help all children be successful in the classroom environment. Parents participated in training focused on child development to include positive discipline. 150 teachers attended training designed to increase teachers' skills and awareness of working with children's challenging behaviors with 10% of the teaching staff completing all eight training modules. Classrooms were visited by Inclusion Specialist from Catalyst, specifically classrooms with behavior concerns. Strategies and support were provided to classrooms. 20% of parents with preschoolers attended parenting workshops on Positive Parenting and Child Development. TK/K classes were implemented on an extended day schedule to provide additional academic time for students. TK classes were implemented at all elementary and K-8 schools to ensure barrier-free access for families.

Goal 1 actions 1.10, 1.12, and 1.14 have collectively impacted the following positive outcomes.

- The percent of ELs who reclassified within 6 years of entering an EL program has increased slightly from 75% (2020-21) to 75.7% (2021-22)
- English Learner Progress Indicator (ELPI): 53.5% (3.2% higher than CA) of English learners made progress toward English language proficiency or maintained a level of 4.

EL Programs has worked in collaboration with site leaders this year to provide (elementary) and identify (secondary) effective, targeted, culturally responsive materials and programs to address the needs of newcomer English Learners. EL students needing additional support have access to online practice and after-school tutoring supported by trained teachers. To improve successful access to core instruction and to accelerate language development, Bilingual Instructional Assistants were pushed into elementary classrooms to provide linguistic support. Additionally, Learning How English Works (LHEW) training, which provided teachers with an approach and specific strategies to target language development in their lessons, was provided to 330 teachers, administrators, and support staff districtwide. EL Programs, in collaboration with the California Reading and Literature Project, trained 330 teachers in developing a language-centered approach and effective strategies to meet students' linguistic needs in connection with classroom learning. 38 Bilingual Instructional Assistant positions supported elementary-level ELLs in the classroom.

EL students needing additional support have access to targeted, after-school tutoring supported by trained teachers. Currently, more than 1000 EL students benefited from this tutoring program. For newcomer students who have linguistic, adjustment, and social-emotional needs, Collaborative Educational Liaisons worked with more than 250 secondary-level newcomer and migrant students and their families to determine needs, including identifying educational and literacy gaps and informing the need for specific interventions. More than 1000 students received targeted, after-school tutoring for EL students supported by trained teachers. Collaborative Educational Liaisons supported over 250 secondary-level newcomers and migrant students and their families to determine needs, including interventions to address educational and literacy gaps. Saturday and Summer Language Academies offered extended language practice in a supportive environment throughout the year and into the summer for 140 newcomer students. 1,880 students participated in the Dual Language program. Approximately 70 Dual teachers and Dual Administrators participated in targeted Dual Professional Development held by renowned Dual Language author, Dr. Jose Medina. 588 graduating seniors from across the district earned the prestigious Seal of Biliteracy this year.

EL Programs sponsored Saturday and Summer Language Academies that offered extended language practice in a supportive environment throughout the year and into the summer for newly arrived students. The Saturday Language Academy (SALA) was an innovative, arts-based biliteracy enrichment program designed for newcomers and emergent plurilingual students entering grades 8-12. During this 6-module program, students examined and deconstructed identity, culture, and language through an exploration of high-interest poetry, music, art, and young adult literature. Throughout, students and teachers worked collaboratively to affirm students' linguistic and cultural identities, explore multiple perspectives and diverse experiences, and nourish students' fluency in oral and written academic English. Based on our data, the sites with the highest demand included Valley, Santa Ana High, Saddleback, McFadden Institute of Technology, Lathrop, and Willard. We selected newly arrived students to the U.S. with a 20:1 student-to-teacher ratio. This year SAUSD provided academic support for over 100 newcomer/ English Language Learner students per Saturday.

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

Actions 1.2, 1.7, 1.10, 1.12, 1.14, and 1.16 have been updated based on input from the LCAP Task Force and the LCAP PAC to align more closely with the graduate profile and Board Priorities, increase student-driven learning opportunities, and enhance services to unduplicated students groups.

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

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
# of parents who participate in the annual survey (add in # of enrolled students for reference)	2019-20: Parents: 11,086 Enrolled Students: 45,576	2021-22: Parents: 6,404 Enrolled Students: TBD	Parents: 4,289 (2022-23) Enrolled Students: 39,603 (2022-23)		At least 12,000
% of parents that agree/strongly agree that school allows input and welcomes parents’ contributions	2019-20: 93%	2021-22 95%	95% (2022-23)		Maintain 93% or above
% of parents that agree/strongly agree that they feel welcome to participate at school	2019-20: 94%	2021-22 89%	91% (2022-23)		Maintain 94% or above

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of parents that agree/strongly agree that the school actively seeks the input of parents before making important decisions	2019-20: 86%	2021-22 87%	83% (2022-23)		90% or above
% of parents that agree/strongly agree that school staff responds to their needs in a timely manner	2019-20: 94%	2021-22 95%	96% (2022-23)		Maintain 94% or above
% of parents that agree/strongly agree that schools regularly communicate with parents expectations and plans for student learning	The baseline for this metric will be set using 2021-22 data.	2021-22 89%	88% (2022-23)		Baseline +6%
Monthly CAC, DAC (Title I-SSC), DELAC (ELAC), PAC (Migrant Ed), AIPAC (American Indian) meetings	2019-20: Monthly	2021-22 Monthly	2022-2023 Monthly		Monthly
% of parents that agree/strongly agree that school provides parents with advice and resources to support their child's social and emotional needs	2021-22 87%	2021-22 87%	87% (2022-23)		90% or above

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of parents that agree/strongly agree that school provides parents with advice and resources to support their child's learning	The baseline for this metric will be set using 2021-22 data. We will create a custom item for 2022-23 school year	Not available; Question removed from CSPA by WestEd	95% (2022-23)		90% or above

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Parent, Family and Community Advisory Groups	District parent, family, and community leadership through District Advisory Committee (DAC - Title I), District English Learner Advisory Council (DELAC - English Language Learners). Community Advisory Committee (CAC - Students with Disabilities), Parent Advisory Committee (PAC - Migrant Education), American Indian Parent Advisory Committee (AIPAC), and the Foster Youth and McKinney Vento Parent Advisory will provide both online and in-person opportunities for input that will result in programs and services that align with the needs of our community.	\$0.00	Yes
2.2	School-based Community Wellness Centers	School leaders and their FACE staff will work with community partners, in alignment with our community schools approach and community schools district and site level staff, so that each site's school-based community wellness center will be expanded with sustainable resources and programs to deliver a multi-tiered system of services and supports to address individualized parent/family needs.	\$0.00	Yes
2.3	Family and Community Engagement	Provide District-wide and site-based family and community outreach and engagement (FACE) online and in-person opportunities for all educational partners, including family and community, to District events (e.g. Annual Parent Conference, Open House, Back to School	\$16,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Nights, Health and Resource Fairs, and School Choice Events) and student ambassador programs.		
<b>2.4</b>	Respectful School Culture	Provide a school culture that honors and respects the knowledge that families bring to the learning process and systematically develops understanding and support for ALL SAUSD parents/families of preschool-12th grade students to promote academic goals.	\$0.00	Yes
<b>2.5</b>	Parent/Caregiver Involvement	Expand and sustain the active parent/caregiver involvement in the schools, including strong parent-school partnerships, parent volunteer programs, site program involvement (i.e. GATE, Preschool, morning greeters, etc.), and recognition opportunities, so that parents and school staff to work together to motivate students and increase student involvement in their education and development.	\$0.00	Yes
<b>2.6</b>	Addressing Language Needs	Translation and interpretation in the languages of the communities in an integrated and proactive way for all families within the District, will remove language barriers, strengthen and expand the communication between the District, schools and families and establish clear messaging throughout the District.	\$5,000.00	Yes
<b>2.7</b>	Community Partnerships	Expand and maintain partnerships which support student academic success and social emotional well-being by partnering with institutions of higher education, community based organizations and district staff through MOU's and grants.	\$1,000.00	Yes
<b>2.8</b>	Parent and Family Leadership	Provide multiple parent/family leadership development opportunities for parents and children to learn together and provide parenting classes to empower families to advocate for their children so that all students will reap the benefits of a positive learning environment for	\$0.00	No



Action #	Title	Description	Total Funds	Contributing
		every student which will lead to improved attendance, academic achievement, social-emotional wellbeing.		
2.9	Effective Communication	Effective and streamlined communication will be provided to parents/caregiver via parent meetings, conferences, newsletters, and communication tools including mail, Channel 31, parent square, websites, and social media.	\$0.00	No

## Goal Analysis [2022-23]

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

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

A FACE Director was hired this year to optimize the impact of engagement initiatives. The goal is to expand FACE beyond the department so that school sites take ownership of family and community partnership development and outreach alongside the FACE team. The 12 community schools will be an integral focal point for expanding FACE and integrating community resources into the initiatives. In support of LCAP actions 2.4, 2.3, 2.4, 2.5, 2.6, 2.8, and 2.9 the following items were implemented for our FACE goal:

SAUSD's approach to family and community engagement centers around building relational trust with families. With a full-time FACE Liaison allocated to each school site, families and our community are ensured access to services and support navigating internal and external resources. The majority of school sites in SAUSD continue to offer a dedicated Wellness Center where families, students, school staff, and the community can collaborate, share knowledge, and enhance students' academic and socio-emotional well-being. Families and students are encouraged to visit and utilize the Wellness Centers, which are staffed by FACE Liaisons. The Wellness Centers continue to serve as hubs for the community where families, students, school personnel, the local community, and community partners are welcome to connect, actively engage, and receive support navigating internal and external resources that impact our student's social-emotional well-being which contributes to their academic success.

Foundational to SAUSD's integration of FACE is the professional development FACE staff received during their onboarding and throughout the year on topics such as recognizing and respecting families' funds of knowledge and looking at families from an asset-based perspective. This approach involves learning and adopting skills that center around listening to and collaborating with families as part of an interactive approach with families for designing programming, supports and acknowledging, and appreciating their contributions. To better determine how to partner with families throughout their students' academic journey, FACE Liaisons reflect on their approach to family and community engagement and identify how families contribute to their children's academic progress and social-emotional well-being. FACE Specialists provided professional development, coaching, and support to all FACE Liaisons. This support structure has been key in establishing and sustaining programs and services for our families. This year, our goal has been to increase FACE Liaisons' visibility and outreach, capacity

building, alignment to school achievement, and accountability. This academic year, we began assessing and determining assets and areas of opportunity by focusing on the eight Dimensions of Wellness (Academic, Financial, Physical, Emotional, Environmental, Spiritual, Occupational, and Social). Using the dimensions as a framework, our FACE Liaisons can conduct site-specific assessments that ensure programs and services provided to our families, students, and community are data-driven. To bridge the gaps of information and access highlighted in the site/needs assessments, our FACE Liaisons continue to collaborate with both internal district and external community partners to facilitate and provide opportunities for our families to build networks of support, receive necessary resources, capacity building opportunities, and opportunities for their own personal development.

FACE staff continue to work closely with district departments, site staff including school counselors, social workers, health and mental health providers, Engage 360 staff, and community partners to maintain resources and programs for SAUSD families and students that promote academic and socio-emotional well-being. FACE Liaisons continue to work closely with parents to develop programming, services, and parent education based on parent input. The district-level FACE Team and school site-level FACE Liaisons partnered with lead social workers, counselors, and community partners to provide mental health supports, services, workshops, and training. FACE Liaisons collaborated internally with future-ready coaches, teachers, school counselors, social workers, healthcare professionals, attendance workers, ELD/ Bilingual, McKinney Vento, Migrant Education, Special Education Staff, and Engage 360 personnel to ensure that families know who their support network is within the school and are provided with mental health and wellness support. Additionally, FACE Liaisons collaborated with external community partners to provide parent education classes including but not limited to, Digital Literacy courses, Leadership courses, Art classes, Positive Parenting, Attitudes for Success, Family Math Nights, Family Stem Nights, Family Literacy Nights, and Raising Highly Capable Kids. Additionally, FACE Liaisons support families in connecting to resources in all areas of wellness.

Over the school year, FACE Liaisons actively engaged with 107,746 times with families by offering in-person interactions, special events, parent education opportunities, and phone calls. By establishing strong parent-school partnerships through building relational trust, they worked to create a welcoming environment. We are pleased to note that volunteer opportunities have increased, with many school sites now offering more inclusive options to families. Furthermore, 21 schools developed Parent Leadership Network Groups, which participated in SAELI, highlighting our commitment to cultivating a diverse and inclusive community that supports our students' academic and socio-emotional well-being. We appreciate and value the contributions of our families and remain committed to fostering an environment where everyone feels welcome and included. In the 2022-2023 school year, FACE Liaisons provided the following:

- 15,231 connections via 1:1 support with families and students
- 14,075 points of contact where families received academic support and were either connected to resources or participated in capacity-building academic workshops.
- 1,877 points of contact where families received technology support through capacity-building workshops in various software or technology used by schools or were connected to relevant resources
- 3,337 points of contact where families received mental health support and attended capacity-building workshops on various mental health topics
- 13,854 points of contact where families received health support and attended capacity-building workshops on various health topics
- 3,400,803 Total Outreach to school, district, and community resources and information
- 4,942 points of contact where families were connected to CalOptima (Medi-Cal) and Cal-Optima benefits information

- 138,905 CalOptima outreach

Math curriculum specialists provided materials and professional development to parents to support the Migrant Education program. Parents were provided information about the C-R-A model (conceptual-representational-abstract) so they could support their children in the home. The Ethnic Studies program held its 3rd Annual Ethnic Studies Community Conference on Saturday, April 15, 2023, at Segerstrom High School. The purpose of this conference was to continue to provide opportunities for parents and children to learn together and to provide parenting classes to empower families to advocate for their children to promote improved attendance, academic achievement, and social-emotional well-being. Furthermore, the community conference serves to educate parents and community members about the purpose and importance of the Ethnic Studies curriculum at SAUSD. The 3rd Annual Ethnic Studies Community Conference at Segerstrom High School was well-attended by students, parents and family members, community members, and SAUSD educators. The event featured an opening plenary session with remarks from SAUSD Superintendent Almendarez and SAUSD Board Members, a land acknowledgment from Acjachemen Elder Adelia Sandoval, and a pouring of libations by African American Elder Dr. Roz Turner. The morning welcome, led by current and alumni student speakers, was followed by two back-to-back workshop sessions with over a dozen unique workshops to choose from. Many of the workshops were conducted in Spanish, with Spanish and Vietnamese live translations available throughout the morning welcome session. A hosted lunch included an exhibition of Ethnic Studies students' works and live student performances. The event closed with remarks from Board President Carolyn Torres, followed by a meditation led by Don Han, a live poetry reading, and a closing affirmation.

The Ethnic Studies Support Team also assisted in the planning and development of the district-wide Land Acknowledgement. This document was developed in collaboration and consultation with our local Indigenous community leaders and Elders, with support from AIPAC (the SAUSD American Indian Parent Advisory Committee). To create the SAUSD Land Acknowledgement, a steering committee was formed to draft the exact language of the acknowledgment. This steering committee was composed of representatives from the Ethnic Studies Support Team, SAUSD Site, District Leadership, local Indigenous tribal Elders/leaders, and AIPAC Board Members. Once drafted, the Land Acknowledgement was approved by the AIPAC Board, and SAUSD Cabinet Members, and with the next step formal resolution by the SAUSD Board. The plan is for this SAUSD Land Acknowledgement to be included at the start of future Board meetings and other District and site celebrations and events as a statement that honors the history of our local Indigenous community and affirms the continued occupation of their unceded ancestral lands today.

In support of LCAP actions 2.1 and 2.6 the following items were implemented for our FACE goal:

The District Advisory Committee/English Learner Advisory Committee (DAC/DELAC) met monthly while school is in session. Regular agenda planning meetings and federal requirements guided the meeting agendas and processes. The EL Programs Department regularly solicited parent input regarding the needs of English Learners and Parents of English Learners. These needs have been aggregated into trends and will be presented to the SAUSD Superintendent as a formal recommendation of needs. The Migrant Education Parent Advisory Committee meets monthly with the explicit purpose of keeping parents aware of Migrant Education Program (MEP) district services and soliciting input regarding the needs of Migrant Children. The input from parents directly informs the services that the MEP provides. The American Indian Parent Advisory Committee (AIPAC) was formed in 2021-22 and continues to meet monthly to inform the district on the best ways to support Native American students. Elected representatives in these committees served over 15,000 English Learners, 300 Migrant students, and 19 Native students. The LCAP Parent Advisory Committee was created this year to review the LCAP and other key areas of interest. This committee is comprised of parents who are on the executive board of other district parent advisories and committees. The EL Programs

department supports the development of the English Learner Advisory Committee and School Site Council at each site in our district, making sure that schools are recruiting parents and students to serve on these committees and training new members to ensure they understand the role of parent leadership. Observations, training, and support are provided to sites to ensure these committees contribute to effective decision-making, develop parent leadership and promote a collaborative culture with our families.

The special education Community Advisory Committee (CAC) is open to all parents of our 6,737 students who receive Special Education services. Monthly meetings with various themes have been conducted to empower and educate parents on their rights, responsibilities, and best practices, and to allow opportunities to provide valuable input and feedback for our practices and procedures. Parents/families of 120 special education students participated in monthly Special Education CAC meetings to provide feedback and participate in professional development.

The Special Education Department provides translation and interpretation for our students through our highly qualified team of interpreters for Spanish, Vietnamese, and American Sign Language in addition to our contracts with Language Network which provides a range of languages available for interpreting in person and virtually. 3,660 English Learners in special education received language support to make IEP meetings and other conferences accessible to families. 80 Deaf and Hard of Hearing students and their families received support in American Sign Language to access instruction and IEP meetings. Additional families received language in Vietnamese and other languages

Math curriculum specialists provided materials and professional development to parents to support the Migrant Education program. Parents were provided information about the C-R-A model (conceptual-representational-abstract) so they could support their children in the home. The Ethnic Studies program held its 3rd Annual Ethnic Studies Community Conference on Saturday, April 15, 2023, at Segerstrom High School. The purpose of this conference was to continue to provide opportunities for parents and children to learn together and to provide parenting classes to empower families to advocate for their children to promote improved attendance, academic achievement, and social-emotional well-being. Furthermore, the community conference serves to educate parents and community members about the purpose and importance of the Ethnic Studies curriculum at SAUSD. The 3rd Annual Ethnic Studies Community Conference at Segerstrom High School was well-attended by students, parents and family members, community members, and SAUSD educators. The event featured an opening plenary session with remarks from SAUSD Superintendent Almendarez and SAUSD Board Members, a land acknowledgment from Acjachemen Elder Adelia Sandoval, and a pouring of libations by African American Elder Dr. Roz Turner. The morning welcome, led by current and alumni student speakers, was followed by two back-to-back workshop sessions with over a dozen unique workshops to choose from. Many of the workshops were conducted in Spanish, with Spanish and Vietnamese live translations available throughout the morning welcome session. A hosted lunch included an exhibition of Ethnic Studies students' works and live student performances. The event closed with remarks from Board President Carolyn Torres, followed by a meditation led by Don Han, a live poetry reading, and a closing affirmation.

The Ethnic Studies Support Team also assisted in the planning and development of the district-wide Land Acknowledgement. This document was developed in collaboration and consultation with our local Indigenous community leaders and Elders, with support from AIPAC (the SAUSD American Indian Parent Advisory Committee). To create the SAUSD Land Acknowledgement, a steering committee was formed to draft the exact language of the acknowledgment. This steering committee was composed of representatives from the Ethnic Studies Support Team, SAUSD Site, District Leadership, local Indigenous tribal Elders/leaders, and AIPAC Board Members. Once drafted, the Land Acknowledgement was approved by the AIPAC Board, and SAUSD Cabinet Members, and with the next step formal resolution by the

SAUSD Board. The plan is for this SAUSD Land Acknowledgement to be included at the start of future Board meetings and other District and site celebrations and events as a statement that honors the history of our local Indigenous community and affirms the continued occupation of their unceded ancestral lands today.

The district employs translators/interpreters who are available for clear site and district communication for families with a home language other than English. The site and district utilize ParentSquare to facilitate clear and timely communication with our families. One area of improvement we have noted is the need to streamline ParentSquare notifications so that families are able to digest the information that they receive. District meetings such as Community Townhalls, LCAP listening sessions, School Board Meetings, and site parent and family meetings are utilized to gather input and share information with our families. At board meetings, the public commentary is, as needed, translated from Spanish to English to provide access to the community to share their perspectives. In addition, all board meetings are conducted with simultaneous American Sign Language interpretation.

In support of LCAP actions 2.7 the following items were implemented for our FACE goal:

In 2022-23, the SAUSD R&E department continued to work actively with its formal Research Partnerships from various organizations, including the University of California, Irvine, Educational Analytics, Northwest Evaluation Association, CORE-PACE Research Partnership, Harvard University, and WestEd. Studies included restorative practices, academic recovery strategies, social-emotional wellness, academic learning, and growth during COVID, math interventions, and ELOP. Moreover, R&E has continued to work with partner organizations, including CORE Districts, to develop more comprehensive data resources by completing annual data submissions and participating in monthly calls and quarterly/yearly meetings. During 2022-23, R&E worked with WestEd to support the Expanded Learning Program to formulate its program logic model, improve data quality, and understand program effort and impact. SAUSD R&E department also partners with UCI, Cal State Fullerton, and Santa Ana College research and evaluation departments to support the Santa Ana Partnership (SAP) goals and work. One of the partnership's main goals is to remove barriers for SAUSD students to attend college. The Santa Ana Partnership develops programs to promote college readiness and a college-going culture. With direct access to more accurate data from the partner institutions, the partnership collaboratively developed a database for a scorecard for evaluation and progress monitoring purposes. The scorecard includes metrics on college readiness, college-going, college persistence, and college completion. Sample college readiness metrics include A-G completion, FAFSA submission, and AP enrollment.

Through the Grant Writer position, partnerships with community organizations, colleges, and universities including community and industry partners, UCI, CSUF, and Santa Ana College have resulted in grant awards from various funding sources that support initiatives and programs including community schools, Career Technical Education, mental health, and nutrition. In addition, wrap-around supports and supplemental programming have been funded for newcomer and Native American students.

Challenges in the implementation of the actions:

Hiring constraints and employee turnover has impacted the capacity to fully implement FACE. Further, as additional staff members have come on board, the Wellness Centers at school sites, in some cases, have been repurposed to provide appropriate offices and working space for new staff. There has also been a need for onboarding new FACE staff as they came on board which has delayed getting them to

their assigned school sites.

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

The 2023-24 budget and 2022-23 annual updated budget have been calculated based on the SAUSD Fund 09 which is ALA's funding. This is substantially different from previous calculations which were based on the SAUSD total budget.

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

SAUSD has effectively engaged families and caregivers as demonstrated through these responses from the 2023 California School Parent Survey/Supplemental Survey.

Through Goal 2 actions 2.02 (Site Based Community Wellness Centers), 2.03 (Family and Community Engagement), 2.4 (Respectful School Culture), 2.5 (Parent/Caregiver Involvement), and 2.08 (Parent and Family Leadership) the following outcomes have been realized:

- 95% of parents/caregivers agreed or strongly agreed that the school allowed input and welcomed their contributions. (2022-23)
- 91% of parents/caregivers agreed or strongly agreed that they felt welcome to participate in school. (2022-23)
- 96% of parents/caregivers agreed or strongly agreed that the school staff responds to their needs in a timely manner. (2022-23)

Progress was achieved by multi-tiered areas of support across all SAUSD departments. SAUSD prioritized collaboration between staff and families, valuing families as educational partners. 5 FACE liaisons supported the family and community engagement at the site level, creating welcoming environments for families, staff, and community partners to engage in building networks of support to empower, build capacity, and bridge access and information to internal and external resources. FACE Liaisons at each school site ran the site's wellness center in order to build and create safe spaces for adult learning communities to bring families and staff together to support students' academics, socio-emotional well-being, and wellness. FACE Liaisons collaborated with site staff and district departments in order to support the capacity of administrators, teachers, and classified staff to support effective and efficient practices of family and community engagement and to build relational trust with families.

SAUSD continued its commitment to assisting families with navigating through district supports and working with community partners to provide focused support and resources to our families that improve student outcomes. FACE Liaisons and counselors provided additional family support. SAUSD has fully functional School Site Councils and English Learner Advisory Committees at each site. District-level advisory committees were established to meet the needs of parents and students as well as provide pathways for input from the community including the District Advisory Council, District English Learner Council, Special Education Community Advisory, Migrant Education, LCAP Parent Advisory, and American Indian Parent Advisory. SAELI Parent Leadership Teams focused on early learning, civic engagement, advocacy, and leadership. SAUSD increased interdepartmental collaboration to evaluate the assets and needs of our students and families by gathering input regarding assets and needs. SAUSD developed a strong focus on building capacity within historically marginalized

communities. The District's DAC, DELAC, and CAC committees served to empower, inform, gather input, and provide valuable resources for dissemination to all school sites. The AIPAC was developed to include the voices of our Native American families and provide critical resources. The LCAP PAC reviewed educational feedback and student outcomes to inform the LCAP development and provided cross-communication between parent leadership groups. Collaborative Education Liaisons worked with newcomer, migrant, and foster students and their families to ensure access to resources, connection to networks of support, and understanding of the school system. In collaboration with district departments, 5 SAUSD hosted LCAP feedback sessions across 54 sites and with all partner groups. SAUSD's LCAP Task Force and LCAP Parent Advisory Committee provided input into programs, services, parent engagement strategies, and the LCAP self-reflection tool. The superintendent's advisory committee incorporated parent and community partners' input and perspectives ensuring that all voices are heard and considered when making important decisions that affect the students and the community.

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

Actions 2.1, 2.2, 2.3, 2.4, and 2.8 have been updated based on the LCAP PAC input to build capacity of parent leaders, empower parents as advocates for their children, engage families more fully in the learning process, and to streamline communication.

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

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Districtwide attendance rate	2018-19: 96.9%	TBD Summer 2022	TBD		97.5% or above
Districtwide chronic absenteeism rate (K-8 only)*	2018-19: 5.4%	TBD January 2023	2022-2023: 20.7 (Datahub)		5.0% or below
Districtwide Suspension Rate	2018-19: 3.4%	2020-21: 0%	2022- 2023: 3.8% (CA dashboard)		3.0% or below



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
# of instructional days lost due to suspensions	2018-19: 4,383 days	2020-21: 11 days	TBD		4,400 days or below
Districtwide Expulsion Rate	2018-19: 0.04%	2020-21: 0%	2022-2023: 0%		Maintain at .1% or below
% of surveyed students who feel safe or very safe at school (grades 4-5, 6-12)	2019-20: Elementary (Grades 4-5): 74% Secondary (Grades 6-12): 64%	2021-22: Elementary (Grades 4-5): 76% Secondary (Grades 6-12): 68%	Elementary (Grades 4-5): 67% Secondary (Grades 6-12): 57% (2022-2023)		Baseline +6%
% of surveyed parents who agree/strongly agree that school is a safe place for their child	2019-20: 94%	2021-22: 94%	91% (2022-23)		Maintain 93% or above
% of surveyed staff indicating that they agree/strongly agree that school is a safe place for students	2019-20: 90%	2021-22: 94%	90% (2022-23)		Maintain 90% or above

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Social Emotional Learning	Implement the purchased Social Emotional Learning (SEL) curriculum consistently in Grade TK-8 classrooms and integrate best practices for fostering and reinforcing SEL (i.e. the 3 signature practices and fostering trusting and mutually respectful teacher/student relationships) in all classrooms, grades P/TK-12 to provide universal access to high-quality Tier 1 SEL, in alignment with California's SEL Guiding Principles, to build student proficiency with the research-	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
		based SEL competencies through designated instruction, SEL content integration, and school-wide SEL strategies on a daily basis.		
<b>3.2</b>	Welcoming Safe and Inclusive School Environment	Welcoming, safe, and inclusive school environments for staff, students and families will be expanded and maintained through social-emotional supports, mental health resources, anti-bullying awareness, LGBTQ safety, sensitive school campaigns, suicide prevention, student safety monitoring software, and school-based wellness hubs in order to address social-emotional wellness needs across all tiers.	\$0.00	No
<b>3.3</b>	Wellness Network of Support	Through a community schools based approach, ensure that all sites have access to a strong network of SEL, mental health, and wellness staff through school, community and city-based partners including school counselors, social workers, health and mental health providers, Engage 360 and Assets program staff, and Family and Community Engagement (FACE) liaisons that will build each school site's capacity to provide mental health and wellness support for Tier 2 and Tier 3 needs and to promote student social-emotional, mental health, behavioral and physical well-being.	\$2,000.00	Yes
<b>3.4</b>	Health Services	Health Services staff at school sites will reinforce safety protocols, maintain compliance, and attend to students with illness symptoms and support the identification of physical, mental, and behavioral health needs including vision and hearing screening, suicide assessment, home/hospital instruction, Multi-Dimensional Assessment for health screening and administration of medication doses.	\$0.00	No
<b>3.5</b>	PBIS	A robust Positive Behavior Intervention System (PBIS) at every school site will provide all students with consistent school-wide behavior expectations, and tiered supports to promote positive behaviors and school climate.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.6	Connecting Students and Families to Community Resources	Support Services staff will provide connections to community resources for students and their families to address physical, mental, and behavioral health needs.	\$0.00	Yes
3.7	Targeted Supports and SEW Strategies	Targeted supports, including Social Emotional Wellness (SEW) Strategies, childcare, transportation, high-quality nutritious meals, and other resources for unduplicated student groups including students from low-income situations (including McKinney Vento and Migrant Education eligible students), students in foster care, and English learners to support social-emotional learning and wellness will result in increased persistence leading to higher degrees of academic success and graduation rates.	\$90,000.00	Yes
3.8	Targeted Support for Unduplicated Student Groups	Implement and monitor the degree of implementation and the impact of targeted supports that are prioritized for unduplicated student groups including students from low-income situations (including McKinney Vento and Migrant Education eligible students), students in foster care, and English learners to support social-emotional learning and wellness will result in increased persistence leading to higher degrees of academic success.  Discontinue 3.8 - has been combined with 3.7.	\$0.00	Yes
3.9	Wrap Around and Nutrition Services	Interdepartmental collaboration will be fostered to create connections for the "shared" unduplicated students groups in order to effectively prioritize additional access for students with low income including Foster, Migrant Education, and McKinney Vento and students in foster	\$0.00	Yes

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

## Goal Analysis [2022-23]

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

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

Implementation of actions to achieve Goal 3

Social Emotional Wellness Positive Outcomes and Accomplishments:

In support of LCAP actions 3.1 and 3.2, the following items were implemented for our Social Emotional Wellness goal:

One of the primary goals of SAUSD's Ethnic Studies program is to support students in fostering a positive self-image and a sense of pride in their identity. New Ethnic Studies teachers are trained in the importance of establishing a classroom community that is physically and emotionally safe, embraces diversity, and effectively addresses student social-emotional needs in order to create a classroom that is highly conducive to successful student learning.

Every Ethnic Studies course developed at SAUSD is embedded with social-emotional learning lessons and content in alignment with the SAUSD Six Pillars Framework for Ethnic Studies Courses and California's SEL Guiding principles. This includes the use of additional available services and supports, such as mental health resources, anti-bullying awareness, LGBTQ+ safety, and Culturally Responsive Pedagogy, among others. Informal data gathered from Ethnic Studies teachers have indicated significantly higher student engagement, better academic performance, and more positive peer-to-peer and student-teacher interactions.

In support of LCAP actions 3.1, 3.2, 3.3, and 3.5, the following items were implemented for our Social Emotional Wellness goal:

As part of August's professional development, all staff members received an SEL Resource Padlet. Second Step Champions were identified from the schools that have implemented Second Step. A Second Step Resource Padlet was developed for Second Step Champions. CASEL Strategies have been embedded into all meetings and professional learning opportunities within Support Services

Restorative Practices Implementation: As of May 2023, the Project Kinship, Neutral Ground, Engage 360, and Support Services have

provided the following Restorative Practice Support:

- Small Circles: 859 engaging 6,154 students.
- Class Circles: 1,082 engaging 15,011 students.
- Mediations: 2,543
- 1:1 student check-in: 16,995
- Attendance Interventions: 1,856
- Home Visits: 513
- Referrals: 2,281
- School-based workshops/presentations: 122 engaging 190 people
- Revamped Restorative Practice - Level 1 Training to explicitly include SEL, elements of Adult Learning Theory, and curriculum from Second Step.
- Trained over 250 people this year, including 200 SAUSD staff members.
- Training received a 99% approval feedback rating.
- The Senior Restorative Practice Specialists facilitated parent workshops at various school sites and a Restorative Practice Resource Padlet was created.

Empowerment Conferences: On November 18, 2022, Support Services hosted 100 high school students for the Empowerment – MujerX Conference. Students listened to keynote speaker Ortencia Sell describe how she overcame adversity. Students engaged in the following workshops: (1) “Power of Image” Workshop facilitated by Working Wardrobes, (2) Intentional Word Bracelets Workshop, and (3) “Love Shouldn’t Hurt” Workshop facilitated by Human Options. On April 21, 2023, Support Services hosted 90 high school students at Cal State Fullerton for the “I AM” Conference. Students listened to keynote speaker James Cavitt describe his experience with incarceration. James Cavitt has been featured in a TED Talk where he performed spoken word alongside musical artist John Legend. He is an advocate for communities impacted by the criminal legal system and mass incarceration. Students engaged in the following workshops: (1) Cal State Fullerton Campus Tour, (2) Dream Boards, and (3) “Money Talks” facilitated by Schools First Credit Union.

In support of LCAP actions 3.3, 3.5, 3.6, and 3.7 the following items were implemented for our Social Emotional Wellness goal:

As a department, Support Services annually processes 30-50 contracts, of cost and no-cost types to better promote community involvement and provide additional needed support for students, staff, and parents/guardians. All school sites have a PBIS System with school-wide behavior expectations and tiered supports. All sites completed the Spring Tiered Fidelity Inventory with Support Services (50 of 52 sites reached the criterion for Universal Tier I Implementation, 47 of 52 met the criterion for Tier 2 systems implementation). Each site has a PBIS coach that was invited to quarterly Coaches' meetings. The top 5 schools participating in training/coaching were Chavez, Heninger, Villa, Adams, and Carr. California Healthy Kids Survey Administration for students in grades 5, 7, 9, and 11. Panorama Survey was Administered 3 times this school year with more students participating than in any previous school year. Dropout prevention support was available to all high schools through a referral process. Advocacy and collaboration were continuous with Support Services and all schools. As of May 2023, Support Services provided the following support:

- 60 Behavior Referrals
- 23 SST Meetings
- 18 Functional Behavior Assessments
- 68 Hours of staff consultations
- 10.5 Hours of Parent Consultation
- 46 Trainings
- 301 Coaching Sessions
- 82 Admin Trained
- 534 Certificated Staff Members Trained
- 37 Classified Staff Members Trained
- 453 Home visits
- 41 Conferences
- 14 Parent Presentations at School Sites
- 142 Tier 3 Support Referrals Completed
- 518 Phone Contacts Made SEL and Mental Health Supports: Support Services provided a training session to administrators on implementing Second Step and continue to support sites with any access needs.

We Care Suicide Prevention Campaign: In February 2023, the “We Care, Get Help Campaign” promoted mental health and suicide prevention and awareness efforts by initiating district-wide campaigns during National Suicide Prevention Month and Mental Health Awareness Month at all school sites. The We Care Committee consisted of 70+ members including SAUSD staff and administrators, community members, and the Santa Ana Mental Health Collaborative. The city of Santa Ana proclaimed February 15, 2023, We Care Day and lit the water tower red in support of the district’s commitment. A We Care Toolkit was provided to all staff members to help support the facilitation of We Care at the site level. A We Care Resource site was made available to families and the community. The Communication Office created a We Care video that featured students, administrators, parents, and staff. The We Care Resource Fair was hosted at Santa Ana High School. Over 30 community partners hosted booths related to community resources, suicide prevention, and mental health resources. Over 200 people attended the We Care Resource Fair. All FACE Liaisons were provided with Suicide Ideation Training by the Social Work Team. FACE Liaisons hosted parent workshops on Suicide Prevention at the school site level. Didi Hirsch provided Suicide Prevention Parent Workshops at the Rob Richardson Welcoming Center and online. Over 300 parents attended one of these offerings.

LGBTQI+ Support: An LGBTQI+ Task Force consisting of The OC LGBTQ Center, Kinder Future, and SAUSD staff met monthly. The School Climate Team compiled resources to support LGBTQI+ students and made them available on the Support Services Google Classroom under the topic of LGBTQI+. Support Services hosted a presentation on The LGBTQ Center OC’s various resources for students and families in November at the Rob Richardson Welcoming Resource Center. As an additional tier-one intervention, the School Climate Team created a Safe Zone Poster and provided each school site with a laminated poster. The Assistant Principals engaged in a two-part professional development of LGBTQI+ policies, and Identity Support Planning on February 7th and February 21st. In February of 2023, the Board approved a GSA Liaison, Veronica Reinhart, to support all secondary sites in the development and sustainability of a GSA to address a positive school climate. Data confirms that schools with a GSA have better attendance, lower instances of bullying/harassment, and an overall positive school climate. Veronica Reinhart has been recognized by the State of California Department of Education for her work as a

GSA Advisor. Principals were trained on policy and Identity Support Planning on April 20, 2023. Counselors received Identity Support Training. SAUSD co-hosted an LGBTQI+ Convening at Segerstrom High School on May 20, 2023, and will feature three workshop tracks: (1) educator track, (2) parent/caretaker track, and (3) student track. Board Member, Hector Bustos was featured as the keynote speaker.

In support of LCAP actions 3.3, 3.4, 3.6, and 3.7 the following items were implemented for our Social Emotional Wellness goal:

Youth in Foster Care: The Foster Program has worked with school teams, the Orange County Department of Education, and the Social Service Agency to implement essential support for the needs of students in foster care at each SAUSD school site. This support encompassed proper educational placement, enrollment, social-emotional support, and school-to-school transition. Academic progress was closely monitored to ensure foster students were on track toward academic success. All identified seniors in foster care received one-on-one assistance with FAFSA/CHAFEE along with Orangewood Foundation grant applications through partnership with OCDE. More than 84% have completed their applications to date. District foster care funds were utilized to remove barriers for Century foster students to participate in a New York Field-trip. Cap and gown packages were purchased for all seniors and to be distributed for their graduation ceremonies. 32 students were invited to participate in the Irvine Outdoor Education Center field trip. The Foster Youth Services program has connected with the Guardian Scholars programs at CSUF, SAC, and several other institutions. This program facilitates a successful transition for foster students to college from high school. On May 11th, students visited Santa Ana College to give prospective students the chance to connect with EOPS and Guardian Scholars. During this time, students were able to sign up and ask questions on their schedules. Approximately 173 JanSport backpacks were distributed to middle school and high school students. On 04/29/2023 Approximately 4 Senior students participated in the College and Career Resource fair in partnership with OCDE and Samueli Academy. An MOU has been created this year with Olive Crest Kinship to incorporate kinship support groups for our families. Target and Walmart gift cards in the amounts of 50 dollars have been provided to families to help remove barriers. Particularly when students are initially placed with their foster parents. 4 out of 13 seniors have graduated so far. Expecting a graduation rate of 92 percent. Transportation continues to be provided to students while they are at Orangewood. 11 students have been provided ongoing transportation for the 2022-2023 school year. YOLO (Youth Outreach Leadership Opportunities) groups have been initiated targeting our foster youth. The groups encourage school connections and students can connect with other students in foster care. Guest speakers including Guardian Scholars from Golden West College and Cal State Fullerton provided our students with connections and resources.

McKinney-Vento: Increased AB1806 Identification for the Benefit of Homeless Students allowed identified students to graduate with 130 credit requirements. Ongoing consults with school counselors provided the benefit to homeless students in crisis. McKinney Vento designed professional development was delivered to school counselors in January 2023 and assistant principals in April 2023. Over 45 McKinney-Vento Liaisons in over 40 SAUSD school sites were trained and certified in McKinney-Vento advocacy, law, and student services. Monthly Training Meetings for McKinney-Vento Liaisons took place from September 2022- April 2023

Enrollment advocacy and assistance through working with housing agencies for McKinney Vento Students were provided for Afghani refugee students, unaccompanied minor students, runaway minor students, newcomer students, preschool-eligible students, and students dwelling in shelters. Stand Up for Kids addressed youth homelessness including unaccompanied homeless and at-risk youth from 12 to the 25th birthday. Two main programs, Roadmap to Success (RMTS)-specialized education support leading to HS graduation- mentoring meetings and academic support and Journey to Self-Sufficiency- homelessness prevention and support for unhoused minors (JTS), with groceries, life

skills, gift cards. In the program at Lorin Griset, 19 students were mentored and supported. The program at Century HS provided mentoring and support for 11 students. The Assistance League provided access to Food Pantry. The food pantry provides over 450 families with emergency food bags annually. Food distributions for 100 families are held three times a year. Operation School Bell provides uniform distribution at no cost to 602 McKinney Vento students. Project Hope Alliance has provided mentorship and check-in services for McKinney Vento students. This partner has provided gift cards, snacks, and referrals for 35 McKinney Vento Students at Santa Ana High School and Henninger School K-8. Students received support in college preparation, FAFSA & Scholarship applications, goal setting, online safety, healthy relationships, and resume building.

School and survival items and wrap-around services included:

- Bus passes/transportation assistance via OCTA bus passes serving over 60 families/students.
- School supplies and backpacks were provided to over 300 students.
- Warm weather and inclement weather supplies provided to 200 students.
- Hygiene supplies (shampoo, deodorant, feminine pads) for McKinney Vento families were provided to over 300 students.
- Clothing cleanliness supplies were provided to over 500 families.

McKinney-Vento Partners include:

- Families Forward
- Housing/Homeless prevention
- Families Together was able to support families in need. Housing was provided to families permanently housed, placed in a shelter, provided rental assistance, provided motel assistance, received affordable housing application assistance, received utility assistance, immigration referrals, domestic violence advocacy, work

placement, and job training referrals.

- Family wrap-around services including therapy, and job support assistance for parents.
- Food pantry- 250 families served.
- Holiday support for homeless families- 180 families served.
- 20 families served, four families were housed in long-term and stable housing, and three families were assisted from literal homelessness.
- 13 families financially assisted: 8 families provided motel assistance; seven families provided rental assistance.
- 16 of the families served by the Non-profit came in through McKinney-Vento district referrals

SAUSD Students served by the Families Together Clinic:

- Medical Clinic Visits: 48
- Food Pantry Visits: 8
- Therapy Visits: 28
- Dental Visits: 31
- Vision Visits: 4
- Nutritionist Visits: 2
- Wellness Visits: 22



- Diaper Bank Visits: 6
- Gym Trainer Visits: 2
- Medi-Cal Support Visits: 6
- 48 households serviced (211 Individuals)
- 70 referrals received through McKinney-Vento district referrals (294 individuals)

Social Wise provided Social Work Interns who provide mental health services and targeted case management to McKinney Vento clients. This includes the development of a safety plan for clients presenting with suicidal ideations, home visits to engage clients with treatment and provide necessary resources, and case consults with school counselors. They have provided the following:

- 36 Clinical Counseling clients.
- 23 with regular consultations
- 12 Risk Assessments
- 3 Family Meetings
- 4 Resource Linkages

The SARB (School Attendance Review Board) Process has been strengthened by having Pre-SARB meetings, reviewing interventions with school sites, and reinforcing parent attendance at SARB meetings with reminders on the previous day. Post-SARB Acknowledgements were provided for students who showed improvement in their attendance. The team worked closely with outside partners including Boys and Girls Club to restore students' overall perception of school and improve healthy habits to re-engage students in school. Key activities included:

- Site meetings for students to inform them of the importance of school and good attendance
- Attendance Awareness Campaign in September 2022
- Attendance Focus letters to inform parents of student attendance
- WIN – Saturday School Attendance Recovery program with over 25 sites participating and over 15, 000 students served
- Presentations to counselors, FACE Liaisons, and site administrators on school attendance procedures and rates

The mental health department developed a comprehensive policies and procedures manual to ensure all services and programs are provided in accordance with California State and Federal Laws, and the California Board of Behavioral Sciences regulations. The mental health team participated in training in:

- Department policies and procedures
- Cultural Competency for Behavioral Health Professionals
- Dialectical Behavioral Therapy
- Child and Adolescent Self Injury: Practical Assessment and Treatment Approaches
- Beyond Behaviors: Effective Neuroscience-based Tools to Transform Childhood Behaviors.

The team developed a new digital referral process that leveraged SAUSD's Multi-Tiered System of Support (MTSS) and Coordination of Services Team (COST) meeting processes to streamline mental health referrals. The process utilized evidence-based screening tools and practices to ensure that students were provided with mental health support using a district-wide integrated system of support at an appropriate level of care support to meet their identified needs. This was done in collaboration with eight contracted providers to ensure that

all sites received equitable access to mental health services and highest-level service needs provided by appropriately trained providers. The mental health team hired approximately four social workers throughout the year and oversaw eleven student interns. Between August 14, 2022, and March 10, 2023, the mental health team received 1,233 referrals for Tier 3 mental health services. A total of approximately 1,941 pertinent meetings occurred between school staff, contract partners, or community providers with 1,479 family meetings to support student screening and access to mental health and 1,431 case management meetings to ensure coordination of care of students and families to services and resources. The team provided six Risk Assessment and Re-Entry training courses to school counseling staff, psychologists, Educationally Related Mental Health Services (ERMHS) providers, school police, and contract providers. Through our OCDE/SAUSD collaborative teams, we provided over 13 varied mental health training courses for students and parents. The Mental Health Collaborative continued to meet to further expand the SAUSD network and partnerships with community-based mental health agencies.

Health Services serves all SAUSD students by reinforcing safety protocols, maintaining compliance, attending to students with illness symptoms, and supporting the identification of physical, mental, and behavioral health needs through vision and hearing screening, suicide assessment, home/hospital instruction, multi-dimensional health assessments, and administration of medication. Health Services continues to monitor the CDC (Centers for Disease Control), CDPH (California Department of Public Health), and OCHCA (Orange County Health Care Agency) for the most up-to-date safety information on communicable disease protocols and practices. The CRN/LVNs monitor students' physical and mental health, provide a supportive and welcoming environment, reinforce positive behaviors, and provide effective interventions and supervision. To encourage a supportive environment, posters were developed to reinforce health office expectations, and classroom posters were designed with self-help options. These were supplied to every school site in August. Health staff have attended to 106,553 students in the health office and administered 10,025 doses of medication, as of March 31, 2023. CRNs assess students for 504's, and IEPs (Individualized Education Programs), and conduct mandated screenings, which support the identification of physical, mental, and behavioral health needs. There have been 1,693 IEP assessments completed and 21,714 mandated screenings completed. CRN/LVNs target parent engagement by being the home school connection for physical, mental, and behavioral health concerns and bridging the gap between healthcare and education through referrals, case management, and additional resources. The CRN/LVNs have provided 189 students with case management services as of March 31, 2023. All health service staff members were updated on current communicable disease protocols and mandatory safety-related training modules. Professional development was provided at the start of the school year on communicable disease mitigation strategies, PPE (Personal Protective Equipment), protocols, and practices, updating documentation practices, and annual procedural training. Throughout the school year, professional development was provided including:

- Special Education and the School Nurse
- Assessment to IEP
- Substance abuse assessment and protocols
- CERT training

The Diversion Program is available through a SAUSD School Police referral process and is offered once a group of students is identified as needing the support. The program is taught collaboratively with SAUSD School Police. Each group of students completes a total of 8 hours. Completion of the program moves students away from the juvenile justice system. YTD student outcome results include:

- 60 students have been referred for Diversion and 32 have completed the program.
- Suspension rate is slightly above 4% (approx. ½% higher than last year).
- 18 expulsion hearings have been conducted with just 1 expulsion recommendation forwarded to the Board.

- The remaining 17 were either returned to the school site or were recommended for transfer to another school site such as REACH or a comprehensive school setting.
- 74 Student Discipline Transfer hearings have been conducted with 69 students moving to REACH or a comprehensive school from their home school and 5 students processed back to the school site of recommendation, due to insufficient evidence.
- 154 students have re-entered SAUSD from incarceration. They have all been processed through Support Services to determine needed support and services, appropriate placement, and a friendly connection back to the school community.
- Outreach through Support Services has captured 74 students, YTD, that were previously non-grads from 2022 and successfully propelled them to complete their graduation requirements
- Enrollment and Records team processed many transcript and records requests, launched the new online parent enrollment system, and completed 2 years of online parent data confirmation with a successful completion rate of better than 70% each year.

In 2022-23, the Expanded Learning Program launched the Engage 360 Social Emotional Wellness Program. This allowed for the department to recruit and hire one (1) Senior Social Worker and two (2) Social Workers to provide social-emotional support to students in the expanded learning program that include coordinating services with the regular school day, small group counseling, crisis intervention, expanded learning referral process, and professional development training to program staff. The department was also able to recruit and hire one (1) Licensed Vocational Nurse (LVN) to provide health services and support for students in the expanded learning program that include coordinating health services with the regular school day, individual student health plans, protocols and procedures, and professional development for program staff. The Second Step Out-of-School Time Social Emotional (SEL) Curriculum was launched at six (6) elementary school sites that were experiencing the most behavioral challenges by the students. Expanded Learning collaborated with two school sites to offer restorative practices and all Engage 360 site leadership were trained. Expanded Learning offered the Recess 360 structured recess program to support two schools where staff provided structured activities and games during recess and reinforced PBIS to keep students active and engaged. All Transition Kindergarten through 5th-grade students participated in 30 lessons, 3 lessons per week, that focused on developing social-emotional skills like community-building, empathy and kindness, and a growth mindset. 15,105 students were served through restorative practice efforts. 1,344 students were served through Recess 360 efforts.

Early Childhood Education programs provide developmentally appropriate preschool mental health and wellness services and support through Catalyst. Services Included:

- Development and implementation of customized classroom-based behavior intervention plans
- Participation in monthly behavior support COST teams
- Consultations with educators regarding social-emotional/mental health issues presented in the classroom.
- Development & delivery of teacher training services in support of effective behavior management principles and techniques
- Course modules were created on GoPD where teachers receive 16 hours of training. The following are the modules:
- Universal Design Learning
- ASQ-SE (Ages & Stages Questionnaires®: Social-Emotional)
- Behavior and the Use of Positive Behavior Supports
- Trauma Sensitive Approach
- Embedded Teaching Practices
- Adaptations and Accommodations

- Strengthening Families
- Supporting Inclusive Practices

150 staff have attended training to increase teachers' skills and awareness of working with children's challenging behaviors. 10% of the teaching staff have completed all eight training modules. Classrooms were visited by Inclusion Specialist from Catalyst, specifically classrooms with behavior concerns. Strategies and support have been provided to classrooms. Delivery of school-based group social skills services in support of social/emotional development & self-regulation skills for children were provided. Early Childhood Education programs (ECE) provided training for all preschool teachers and teacher aides to support the implementation of a robust system of MTSS including:

- CLASS Concept Development Training
- Supporting Instruction through Hands-On Learning
- Early Childhood Environmental Rating Scale Activity Centers
- Behavior Guidance to Promote Self-Regulation. Activities for Younger Children: Challenging Behaviors.

Developmentally appropriate mental health activities are provided for children and teachers implement Conscious Discipline strategies. Teachers are provided with strategies to engage children with challenging behaviors. Behavior Intervention plans are developed to help all children be successful in the classroom environment. Parents participated in training focused on child development to include positive discipline. Families will practice good oral health habits as part of an overall healthy lifestyle. All children enrolled in the preschool program are expected to practice good oral health habits in the classroom and at home and 90% of the children received dental screenings with follow-up as needed. Parent Education workshops will be provided on Oral Health. Healthy Smiles visited all ECE classrooms and conducted dental screenings. Classrooms were provided with activities to promote oral health and given toothbrushes to practice good oral hygiene. An Oral health workshop was provided to the parents. 20% of parents enrolled have attended parenting workshops on Positive Parenting and Child Development.

One of the primary goals of SAUSD's Ethnic Studies program is to support students in fostering a positive self-image and a sense of pride in their identity. New Ethnic Studies teachers are trained in the importance of establishing a classroom community that is physically and emotionally safe, embraces diversity, and effectively addresses student social-emotional needs in order to create a classroom that is highly conducive to successful student learning. Every Ethnic Studies course developed at SAUSD is embedded with social-emotional learning lessons and content in alignment with the SAUSD Six Pillars Framework for Ethnic Studies Courses and California's SEL Guiding principles. This includes the use of additional available services and supports, such as mental health resources, anti-bullying awareness, LGBTQ+ safety, and Culturally Responsive Pedagogy, among others. Informal data gathered from Ethnic Studies teachers have indicated significantly higher student engagement, better academic performance, and more positive peer-to-peer and student-teacher interactions.

Migrant Education Community Assistants and the MEP Program Specialist conducted regular health and wellness checks with our MEP students and connected families that need assistance to local health and community agencies. In addition, supplemental counseling support was provided to identify and connect students with socio-emotional support where needed. EL Programs worked with site TOSAs and EL coordinators to facilitate sharing best practices supporting newcomer EL students. Identified recommended practices included ensuring that student wellness/support groups were offered in Spanish, that a newcomer support group was convened regularly, and that parent meetings were held to inform and empower the parents of English Learners, and in particular, newcomer students. EL Programs Collaborative

Engagement Liaisons working conducted outreach to the families of newcomers and migrant students regarding key programs. They also assisted with arranging donated items for quick access for distribution. Migrant Education served over 300 students this year. The CALNEW FACE workers have connected with and referred over 200 newcomers district-wide to needed services.

SAUSD is in its eighth year serving school meals under the Community Eligibility Provision (CEP), whereby all SAUSD students, regardless of household income, are guaranteed a free breakfast and lunch daily. This puts the District far ahead of the California universal meals mandate. Meal services were offered during the summer, intersession, and during after-school programs. Daily offerings include breakfast, lunch, snacks, and after-school supper. Meal services were offered on most Saturdays through the District's credit recovery program and other academic/enrichment activities. From July 1, 2022, through January of 2023, SAUSD has served over 2.7 million lunches, 1.2 million breakfasts, 26,000 snacks, and 350,000 suppers to students and children of the community during the summer. SAUSD continued its efforts to make meals tastier, healthier, and more ecologically friendly. SAUSD was awarded a \$500,000 grant from the California Department of Food and Agriculture (CDFA) for the brand-new Farm2SAUSD initiative and SAUSD successfully onboarded four new farms to buy farm-direct produce (totaling more than 160 acres of total farmland). The brand-new kitchen and service area at Washington Elementary School is almost completed. A nutrition education series for parents was offered at several elementary schools. SAUSD received \$1.4 million in equipment and facilities grant money which is being used for equipment and installation to bring more scratch-cooked menus to more SAUSD students. In August, the department launched "Plant-based Wednesdays" which is saving an average of 44 million gallons of water annually and preventing the burning of 100,000 gallons of petroleum-based fuels.

#### Challenges in Implementing the Social-Emotional Wellness Goal:

Staffing constraints have impacted services for Action 3.4 (Health) and 3.8 (Targeted Services). As a result, our Support Services department has utilized a staffing agency to fill vital positions including RN and LVN nurses as well as mental health providers. One significant change that has been made to address the behavioral needs of primary school-aged students (TK-2) has been the addition of behavioral aides to support students in need of one-on-one classroom support due to behavioral concerns. Often these positions are filled by contracting with a staffing agency. Another difficulty has been a shortage of substitutes for classroom teachers. This has made it difficult to implement professional development without being able to release teachers. While trainings are offered after school, this is not cost-effective and teachers must volunteer, even though they are compensated. The number of teachers willing to attend training has significantly decreased from the anticipated number of participants that would have attended if substitutes had been available.

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

The 2023-24 budget and 2022-23 annual updated budget have been calculated based on the SAUSD Fund 09 which is ALA's funding. This is substantially different from previous calculations which were based on the SAUSD total budget.

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

Key successes resulting from Goal 3 actions 3.5 (PBIS), 3.1 (Social Emotional Learning), 3.3 (Wellness Network of Support) and 3.6 (Connecting Students and Families to Community Resources), and 3.8 (Targeted Supports and SEW Strategies) included:

- Expulsion rate was 0.0%. (2021-22)
- 91% of parents/caregivers agreed or strongly agreed that school is a safe place for their child (2022-23)
- 90% of staff agreed or strongly agreed that school is a safe place for students (2022-23)

The District has continued to enhance school climate through Restorative Practices training and building staff capacity to include elements of Adult Learning Theory, SEL framework, and SEL curriculum-Second Step. Second Step Champions were identified from school sites. Restorative Practices Implementation: As of May 2023, the Project Kinship, Neutral Ground, Engage 360, and Support Services provided the following Restorative Practice Support:

- Small Circles: 859 engaging 6,154 students.
- Class Circles: 1,082 engaging 15,011 students.
- Mediations: 2,543
- 1:1 student check-in: 16,995
- Attendance Interventions: 1,856
- Home Visits: 513
- Referrals: 2,281
- School-based workshops/presentations: 122 engaging 190 people
- Revamped Restorative Practice - Level 1 Training to explicitly include SEL, elements of Adult Learning Theory, and curriculum from Second Step.
- Trained over 250 people this year, including 200 SAUSD staff members.
- Training received a 99% approval feedback rating.
- The Senior Restorative Practice Specialists facilitated parent workshops at various school sites and a Restorative Practice Resource Padlet was created.

SAUSD's new digital referral process leveraged SAUSD's Multi-Tiered System of Support (MTSS) and Coordination of Services Team (COST) meeting processes to streamline mental health referrals. The process utilized evidence-based screening tools and practices to ensure that students were provided with mental health support using a district-wide integrated system of support at an appropriate level of care support to meet their identified needs. This was done in collaboration with eight contracted providers to ensure that all sites received equitable access to mental health services and highest-level service needs provided by appropriately trained providers. As a department, Support Services annually processes 30-50 contracts, of cost and no-cost types to better promote community involvement and provide additional needed support for students, staff, and parents/guardians. All school sites have a PBIS System with school-wide behavior expectations and tiered supports. All sites completed the Spring Tiered Fidelity Inventory with Support Services (50 of 52 sites reached the criterion for Universal Tier I Implementation, and 47 of 52 met the criterion for Tier 2 systems implementation). Each site has a PBIS coach that was invited to quarterly Coaches' meetings. The mental health team hired approximately four social workers throughout the year and oversaw eleven student interns. Between August 14, 2022, and March 10, 2023, the mental health team received 1,233 referrals for Tier 3

mental health services. A total of approximately 1,941 pertinent meetings occurred between school staff, contract partners, or community providers with 1,479 family meetings to support student screening and access to mental health and 1,431 case management meetings to ensure coordination of care of students and families to services and resources. The team provided six Risk Assessment and Re-Entry training courses to school counseling staff, psychologists, Educationally Related Mental Health Services (ERMHS) providers, school police, and contract providers. Through our OCDE/SAUSD collaborative teams, we provided over 13 varied mental health training courses for students and parents. The Mental Health Collaborative continued to meet to further expand the SAUSD network and partnerships with community-based mental health agencies. Our We Care-Suicide Prevention Campaign expansion generated more than 70 task force members of school staff, community members, and the Santa Ana Mental Health Collaborative. The task force created a We Care Toolkit, a resource website, and facilitated a We Care Resource Fair on a high school campus with over 30 community partners. Our suicide prevention campaign culminated with the city of Santa Ana's proclamation of We Care Day.

The Diversion Program, available through a SAUSD School Police referral process, was offered to groups of students identified as needing the support. The program was taught collaboratively with SAUSD School Police. Each group of students completed a total of 8 hours. Completion of the program moved students away from the juvenile justice system. 60 students were referred for Diversion and 32 have completed the program. This resulted in a significant reduction in expulsions with 17 of 18 expulsion recommendations being mitigated and students were either returned to the school site or were recommended for transfer to another school site such as REACH or a comprehensive school setting.

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

This name of this goal is changed from "Social Emotional Wellness" to "Wellness" in order to encompass all aspects of student health include social emotional, mental health, and physical health. The pertinent services for actions in the "Public Health" have been integrated into Action 3.4.

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

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

As part of the LCAP development and Board strategic planning processes, the need to improve overall organizational efficiency and effectiveness became evident. We believe that by improving overall effectiveness of the organization on a system-wide level, we will significantly increase our ability to reach our other four LCAP goals. Organizational efficiency and effectiveness will result in increased safety, more qualified and engaged staff, and will remove those barriers so that we are able to provide high-quality and timely service to our students and their families. There were 794 responses in the Thought Exchange with twelve responses being in the 20 top-rated thoughts from all participants related to this goal. Further, the responses for this goal had the highest rating of 4.2 indicating it is a high priority. Key themes that emerged included clearer communication, timely responses, the need for onboarding, and the importance of accountability along with relevant professional development.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Employee satisfaction survey, e.g. % of favorable responses	The baseline for this metric will be set using 2021-22 data.	88%	TBD		Baseline +6%
Performance of new hires (ie. What percent who pass their probation period) (% prob 1 to prob 2, prob 2 to permanent) (classified and certificated)	The baseline for this metric will be set using 2021-22 data.	15 classified employees did not pass Prob (2021-22) 33 certificated employees did not pass probation (Prob 1 = 30 and Prob 2 = 3)	TBD		Baseline +6%



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teacher Assignments: Number/percentage of misassignments of teachers of English learners total teacher misassignments, and vacant teacher positions	2019-20: 0	TBD (To be released by CDE)	TBD		0
% of pupils with standards-aligned instructional materials	2019-20: 100%	2021-22: 100%	2022-2023 100%		100%
Schools meeting exemplary or good standard	2019-20: All Schools	2020-21: 52 out of 53 Schools	100%		All schools meeting "good" or "exemplary" standard
% of parents that agree/strongly agree that the school has clean and well-maintained facilities and properties	2019-20: 93%	2021-22: 90%	90% (2022-23)		Maintain 92% or above
% of parents that agree/strongly agree that the Schools are new or improved and meet the expectations of a modern learning and working environment	2021-22: 95%	2021-22: 95%	94% (2022-23)		Baseline +6%
Certificated employees'	The baseline for this metric will be set using 2021-22 data.	2021-22:	TBD		Baseline #+6% Baseline #+6% Baseline +.5 increase

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

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

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	SAFETY: Adult Supervision	Sufficient adult supervision/staff before and after school, during recess and lunch periods, and off-campus during school-sponsored events will promote safe, secure and positive learning and working environments for staff and students.	\$145,954.58	No
4.2	SAFETY: Emergency Response and Preparedness	Effective and efficient emergency response and preparedness and clearly communicated safety protocols and required trainings (e.g., safety plan, lockdown, earthquake, etc) will promote a safe, secure, welcoming, and accepting environment where staff and students feel secure and supported which will lead to higher levels of engagement and participation in the school community.	\$0.00	No
4.3	FACILITIES: Future-Ready Learning and Work Environments	Continually improved and well-maintained future-ready indoor and outdoor spaces and facilities will ensure clean, healthy, safe, and secure facilities and high-quality, cutting edge learning and work environments.	\$10,000.00	No
4.4	SAFETY: Crisis Response	Clearly communicated protocols and mandatory training related to crisis response, suicide assessments, bullying policy, child abuse reporting, crisis response, gender support plan, individual transition	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		plan, etc. will promote a safe and inclusive, environment where staff and students feel welcomed, supported, and meaningfully engaged in the school community.		
4.5	EFFICIENCY: Financial System	Refine, support, and update the financial system and develop handbooks/guides so that it is a user-friendly budgeting tool that enables departments and school sites to develop, maintain, and view budget and financials in order to make informed decisions which will result in the efficient use of funds in alignment with the LCAP across the district.	\$0.00	No
4.6	SAFETY: School Police Services	Alignment of school police services with district and community coalition programs will ensure school, student, and employee safety and security.	\$0.00	No
4.7	EFFICIENCY: Smooth Operations	Smooth operations, processes, and customer service will be maintained and supported by clear organizational charts, directories, and written procedures/handbooks, etc. to ensure that all staff engage in culturally-proficient interactions with the community and customer service	\$831,883.98	No
4.8	PERSONNEL: Evaluation Process	An evidence-based and streamlined evaluation process with clearly articulated expectations, job descriptions, and evaluation criteria will provide clear guidance and timely feedback to all supervisors, certificated and classified employees to improve job performance across the District.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
4.9	PERSONNEL: Onboarding	Updated and transparent hiring and onboarding practices with clear timelines, job descriptions with desired skills and dispositions, and process steps and expectations which will include robust selection processes and support that will enable the district to hire and maintain high-quality employees with the capacity to perform well in their respective jobs.	\$0.00	No
4.10	EFFICIENCY: Organizational Systems	Organizational systems with clear expectations for performance and clear internal communications including cross-department collaboration and training, and internal communication strategies will lead to the collective understanding of the workflow, roles, and alignment within and between departments that will promote efficiency, collaboration, reduce redundancy and increase continuity of job functions so that department and site goals and objectives align with the District vision.	\$0.00	No
4.11	EFFICIENCY: Charter Schools	Charter school oversight will promote school improvement and compliance with CDE requirements and Ed Code so that students have access to effective instructional programs and services.	\$0.00	No
4.12	PROFESSIONAL LEARNING: Goal 1	High quality, engaging professional development with ongoing coaching support and reflection protocols for certificated and classified instructional staff to build our collective capacity to achieve SAUSD's vision for high levels of student achievement and social-emotional wellness, through a clear understanding of its importance and well designed and executed differentiation and intervention strategies which will lead to equitable student access to high quality learning that aligns with their interests and needs and empowers them to be active global citizens and pursue the college and career paths of their choice.	\$40,613.00	Yes
4.13	PROFESSIONAL LEARNING: Goal 2		\$4,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		PROFESSIONAL LEARNING: Building the capacity of all staff to demonstrate cultural proficiency, cultural empathy, and caring will enable them to provide respectful and equitable communication and responsive service to our District's students, families, community, and each other.		
4.14	PROFESSIONAL LEARNING: Goal 4	PROFESSIONAL LEARNING: A Strategic professional development system with a variety of pathways to build professional capacity and leadership, an effective onboarding system, an accountability system to identify employee engagement in both mandatory and voluntary PD will provide professional learning opportunities to all employees that supports the SAUSD vision and provides clear expectation for each job description leading to improved staff performance and contribution towards District goals.	\$0.00	No
4.15	Highly Qualified Leadership	Building the capacity of all of SAUSD's administrator leaders will provide them with the knowledge, skills, and tools necessary to design and lead high-performing systems and cultivate high-quality instructional leadership in order to support SAUSD's vision for all students of equitable universal access to high-quality learning that is aligned to their interests and needs and empowers them to be active global citizens and pursue the college and career paths of their choice.	\$435,064.58	No
4.16	PROFESSIONAL LEARNING: Goal 3	PROFESSIONAL LEARNING: High quality, engaging professional development with ongoing coaching support and reflection protocols for certificated and classified faculty to support our vision to increase staff capacity in the following areas: LGBTQ protections, progressive student discipline and safety, public health, social-emotional wellness, restorative practices, PBIS, protocols and processes, safety assessments.	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.17			\$0.00	

## Goal Analysis [2022-23]

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

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

Implementation of the actions to achieve Goal 4

Organizational Efficiency and Effectiveness Positive Outcomes and Accomplishments:

In support of LCAP actions 4.1, 4.2, 4.4, and 4.6 the following was implemented for our Organizational Efficiency and Effectiveness goal:

These actions have been created to ensure campus safety as well as individual safety and well-being for students and staff. Additional supervision support has been provided to maintain a safe orderly environment on all school sites at arrival and dismissal times as well as recess/nutrition and lunch times. School police DSOs are assigned to all secondary campuses as an additional layer of support for safety and orderly conduct. DSOs along with School Police District Officers have been trained in restorative practices and crisis response and work closely with our Support Services department to promote increased use of non-punitive measures and increased support in potential crisis situations. Each school site has a comprehensive safety plan which outlines its emergency response and preparedness. In addition, the District Emergency Operation Center (EOC) has been established to provide communication and leadership to school sites and liaise with school sites and city/state emergency response units.

In support of LCAP actions 4.5, 4.7, 4.10, and 4.11 the following was implemented for our Organizational Efficiency and Effectiveness goal:

SAUSD has streamlined communication between operations and education service divisions so that operational functions are smoother. Monthly operations meetings are conducted with principals and educational services directors to support a clear understanding of procedures and timelines and to gather input around these items to promote more efficient and timely achievement of key functions including hiring staff, purchasing items, handling contracts, and completing staff evaluations. Legal requirements and updates are also provided. During the course of the year, EL Programs reviewed SPSAs at all school sites to ensure appropriate categorical spending. Ongoing guidance was provided to site administrators and office managers to ensure that financial decisions were sound and that appropriate funding sources were used to purchase items for student and school needs. We held 10 regular monthly meetings with site personnel to provide guidance and field questions for ongoing Title I support. EL Programs worked with the budget department and all site administrators to ensure that all stakeholders were informed of the restrictions and uses of Title I, III, and IV categorical funds. EL Programs provided training to administrators as well as monthly guidance to school staff to ensure that funds were spent effectively and targeted specific student needs.

Furthermore, the EL Programs Department supported schools with the development of the School Plan for Student Achievement (SPSA) which guides Title I expenditures at the school sites with a process to make informed decisions on categorical spending. Principals have received professional learning at each principal's meeting regarding the alignment of their SPSA actions and outcome measures to the needs of their community and to the metrics included in both the Board Priorities and LCAP Goals. All expenditures from the general fund (01) are tagged with an LCAP service code that allows SAUSD to monitor expenditures for each LCAP goal, related action, and specific services provided across all school sites and departments. These service codes are therefore included in the SPSA expenditures as well. SAUSD's Teaching and Learning division staff conducts charter school authorization functions. Two directors coordinate oversight responsibilities and liaise with other key departments including budget, accounting, and facilities to ensure that the four independent charter schools under SAUSD's purview are meeting all legal requirements as spelled out in Ed Code. SAUSD's dependent charter, Advanced Learning Academy (ALA) completes its own LCAP and its funding (Fund 09) is not included in this LCAP. Oversight is provided for ALA by the Education Services team in the same manner as for the independent charter schools.

In support of LCAP action 4.3, the following was implemented for our Organizational Efficiency and Effectiveness goal:

The Districtwide Facilities Master Plan outlines the strategic investments and improvements that will be made to the school facilities over the next several years. This plan is a roadmap for future projects and ensures that the school facilities are maintained and upgraded to meet the evolving needs of students and faculty. The Facilities Department Planning Team has been developing and implementing several projects that are designed to prepare the school facilities for the future. Staff is working on 35 active projects and 77 Facilities Enhancement Requests which include the Santa Ana High School Modernization project, various Single-Point of Entry projects, and CTE (Career Technical Education) projects. The Santa Ana High School Modernization project aims to modernize the school's infrastructure and technology to better support the evolving needs of students and faculty. This project includes improvements to the school's classrooms, labs, and other learning spaces, as well as upgrades to the school's technology infrastructure. The CTE projects focus on improving the facilities and equipment used for Career Technical Education programs, which provide students with hands-on experience in various career fields. These projects aim to enhance the learning experience for students and better prepare them for the workforce. The Single-Point of Entry projects are aimed at enhancing the safety and security of the school facilities. These projects involve the installation of access control systems and other security measures to restrict unauthorized access to school buildings.

The Maintenance and Operations staff was better informed and provided improved customer service. Staff was able to complete projects in-house as opposed to outside contractors. Multiple training sessions have been provided to discuss the importance of updating and completing work orders, workplace safety, district procedures and policies, and providing high-quality customer service in pursuit of safe and clean work and learning environments. Key training included:

- Yearly mold and asbestos training (4 hours)
- Quarterly safety and guidelines training (2 hours)
- Ongoing equipment and material training (12 hours)

The district continues to work closely with the community ensuring our youth have the opportunities to engage in a variety of activities. SAUSD has opened up district facilities for outside user groups to utilize for various programs and activities. Schedule district safety officers and custodians. Work with programs to ensure no double bookings and the correct facilities are being used to support community groups and



programs. These efforts have been further supported with the assistance of 200 custodians and 50 safety officers.

The low voltage department maintains all HVAC, telecom, electrical, and low voltage systems within a school site or school-related facility. (fire alarms, intrusion alarms, clocks, bells, and paging systems). The department strives to maintain no system interruptions on a daily basis. The knowledgeable staff has been up to date on technology through certifications. Positive outcomes are achieved through planning, organizing, controlling, coordinating, directing, and evaluating. Key training included:

- Fire alarm certifications (required for all techs)
- Year-round safety training from vendors that supply low-voltage systems

The landscaping department provided ongoing staff training to ensure student, staff, and community safety while using district fields. The department focuses on landscape beautification and curb appeal. Annual field maintenance for natural sports fields to ensure the safety and playability of sports fields throughout the district. Key training included:

- Maintain compliance with the Williams Act
- Annual pesticide handlers training
- Tree trimmer equipment training
- GMAX testing for synthetic fields
- Synthetic turf maintenance cleaning
- Field maintenance renovations

Ongoing training for rodent evolution and pesticides to be in compliance with the DPR and orange county agricultural department.

- West Coast Rodent Academy Training (3-day course issued by the state)
- Reduce pesticide use on district-wide facilities, (train staff on proper use)
- Emergency response to control unwanted pests
- Provide termite and mosquito control

The following items have been instrumental in the department's success:

- Pesticide--maintain district weed control and landscape beautification
- Tree trimmer--to ensure proper maintenance and health of 4300 trees throughout the district
- GMAX--avoid injury liability for the district
- Synthetic turf--maintain safety, cleanliness, and durability of synthetic fields throughout the district, prevent the spread of disease and infections, prevent wear and tear, and extend the life of field

Ongoing professional development and hands-on training on disinfecting and sanitizing procedures. Every custodian spends a minimum of two hours daily as part of their linear schedule sanitizing and disinfecting restrooms, classrooms, offices, lounges, and all areas. Summer deep cleaning duties, including refinishing floors and extracting carpets. Key training resulted in:

- Reduced and minimized the risk of exposure to viruses and bacteria.
- Increased understanding and adherence to the district cleaning standards.
- Maintenance of clean and safe campuses for students, staff, and the public.

In support of LCAP actions 4.8, 4.9, 4.12, 4.13, 4.14, 4.15, and 4.16, the following was implemented for our Organizational Efficiency and Effectiveness goal:

These actions work together to support our goal to build the capacity of all staff for increased effectiveness and professional expertise in their role. Human Resources works with site administrators, cabinet, and department heads to ensure that evaluation processes and timelines are met. Certificated evaluation procedures include a growth model for tenured teachers that focuses on reflection, coaching between the teacher and their supervisor, and an emphasis on professional growth. Onboarding takes place across divisions. Human resources support those items that must be in place for all staff such as mandatory training, and an orientation to SAUSD. Each new staff member is also assigned accounts that pertain to their position including email, time and attendance, etc. Job-specific onboarding with specialized professional learning and guidance is the responsibility of each department and school site.

### SAUSD Professional Learning

Currently, over 7,200 Professional Development courses have been developed over a broad range of topics to address the needs of our classified and certificated staff. The offerings address the need to prepare our staff to support all students and address the need to develop cultural proficiency in order to work effectively with families and the larger community. The need to provide onboarding and build the capacity of our staff-guided professional development plans. As of 5/1/23, the 2022-2023 academic year has 2,526 unique staff members enrolled in 7,258 sessions of 205 courses. 755 Staff members have submitted 1,724 post-training surveys. An average rating of 4.497 (1 being very poor, 5 being very good) indicated an overall rating of the PD experience. An average rating of 4.499 (1 being least likely and 5 being most likely) indicated the likelihood they would apply what they learned. Survey data related to PD requires attendees to select the likelihood of applying their learning. SAUSD's asynchronous offerings in GoPD have increased significantly. We currently have 98 asynchronous courses that users have engaged in. 47 of those are just in the 2022-2023 academic year. The popularity of asynchronous courses is very high. For example, a course developed just this year, "De-escalation Strategies", currently has almost 500 employees that have completed the course. After more than a year on hiatus, the blended CPR course has been reinstated. SAUSD employees are able to register for the course in GoPD and access it on Canvas. Staff who complete those modules are able to sign up for the skills test (in GoPD). In addition, SAUSD supported our efforts to train our Family and Community Engagement liaisons. All staff were provided with a variety of professional learning and training opportunities related to health and wellness including:

- Opioid Overdose Response
- De-escalation strategies
- Risk Assessment
- Crisis Response
- Pediatric First Aid
- School Counseling
- Technology offerings such as Excel, Google Forms
- NorthWest Evaluation Association (NWEA) Measurement of Academic Progress (MAP) Growth Training.

Onboarding offerings supported our staff. Additional professional learning for certificated staff included:

### Professional Development for General Education Teachers

- Ethnic studies
- California History Framework
- Advancement via Individual Determination (AVID)
- Irvine Math Project, Dynamic Indicators of Basic Early Literacy Skills (DIBELS) reading assessment
- Systematic Instruction in Phonemic Awareness, Phonics, and sight words (SIPPS) training
- Reading Academy
- Gifted and Talented Education
- ST Math
- Math Expressions textbook
- Inclusive Early Education Expansion
- Adult Pediatric First Aid
- Check-In/Check Out
- Positive Behavioral Interventions & Support (PBIS)
- Restorative Practices
- De-escalation Strategies
- Bullying Prevention

### Professional Development for Education Specialists (Special Education Teachers)

- NCI training
- California Assessment of Student Performance and Progress (CAASPP)
- Special Ed. Leadership Academy
- Inclusive Early Education Expansion
- Section 504
- Woodcock Johnson
- Unique Learning Systems for Moderate/Severe Teachers
- Special Ed Information System (SEIS).

Risk management adopted "ASCIP e-Learning", a new Learning Management System (LMS) with an integrated catalog system developed by Docebo, for delivering the Mandated Reporter and Sexual Harassment learning modules. We've spent most of the past 2 years building and fine-tuning the system's ability to integrate with Oracle so that it automatically updates its registry of employees, including job changes, particularly from non-management to management positions because these positions require different courses. The integration between ASCIP e-Learning and Oracle is now fully functioning. Furthermore, HR (Human Resources) no longer needs to send new hires to a state website for this training where they must produce a certificate of completion from that site. Instead, new hires are able to log on to ASCIP e-Learning to complete the required courses. To accomplish this, a personal account in ASCIP e-Learning must be created, and once new employees are hired and receive their district email, the two accounts are merged. The development of a system that will automatically merge those two accounts is almost fully automated. ASCIP met with Risk Management every two weeks to identify glitches and ensure the

integrations are catching everyone, To make the hiring process more efficient and the management of this important training more centralized, on July 1, annually, all employees are sent these courses by Risk Management, regardless of when they were hired.

Job-specific onboarding experiences were created in Canvas. These open-ended, non-graded modules can be accessed as needed by enrolled staff. For example, the Office Manager Canvas provides several modules that address the essential question “Where can an office manager go to understand and be informed about everything an office manager does?” It also serves as a wonderful opportunity for employees who someday may want to become an office manager. It contains links and documents that are updated by the respective department and the entire course is supervised by the Office of the Superintendent. 198 individuals have joined the Office Manager Canvas and have provided great feedback. Several other groups have indicated an interest in creating similar Canvases. We have begun a similar course for the Special Education department. In partnership with Human Resources, Training, Induction, and Professional Support (TIPS will further develop the onboarding experience for job families, both certificated and classified. The goal is to ensure all employees understand the work context and use the available resources to effectively perform their duties. This asynchronous onboarding will be a collaborative effort, requiring each department to update and maintain information. It will also provide a seamless introduction at the point of hire, which could take place at any given time within a school year.

SAUSD TIPS has dedicated its effort to developing the capacity of our certificated and classified employees. It is our belief that just-in-time support and ongoing professional learning opportunities are critical to ensure we are meeting the needs of all students. LCAP Goal 4, actions 4.12 through 4.16, reflect our commitment to supporting professional development which relates to all other LCAP goals. SAUSD also has a CTC-accredited program that currently is supporting 270 Preliminary credential candidates. Each candidate is supported by a mentor and Partnership Learning Coach as they complete their requirements to obtain the CA Clear Teaching credential. SAUSD also supports administrators who must complete an induction to obtain the California Administrative Services Clear credential. This year, 26 new administrators are supported by peer coaches to ensure new administrators can obtain their Clear credential as they engage in deep learning and understanding of the transition to a leadership role.

TIPS supported the use of a unified system, called GoPD, for capturing engagement in professional development. The SAUSD TIPS (Training, Induction, and Professional Support) department endeavors to work with other departments to provide capacity-building opportunities for both certificated and classified personnel. We support and monitor the use of a unified system, called GoPD, for capturing engagement in professional development. GoPD provides a registration system and an easy-to-navigate back-end system for PD creators along with a fully searchable front-end system for the end user to find a course of their interest. Once a user is identified as having completed a course by the course manager, they are automatically sent a post-training survey to gauge the impact and benefit of the PD experience. Furthermore, TIPS created several asynchronous courses that link GoPD to a Learning Management System (Canvas) where the asynchronous learning experiences can be monitored and ensure learner engagement. This combination of Canvas+GoPD allows for the widest range of learning experiences and detailed progress monitoring of the learning. A number of SAUSD departments are using GoPD very consistently, and a TIPS Department Specialist provides ongoing support to increase the widespread use of this monitoring tool. Widespread use of GoPD will provide valuable data related to professional learning.

Leadership development and support and capacity building occurred at all levels of the organization. Outside agencies provided coaching for site administrators, guiding groups through learning walks to identify student-centered practices. Consultants guided the School Site Plan for

Student Achievement (SPSA) development at monthly principal meetings. All SAUSD leaders engaged in monthly learning opportunities. Upper Management engaged in learning with the Arbinger Institute, with personal coaches for each member of the Superintendent's Cabinet. Those new to administration enrolled in the SAUSD Administrator Induction & Mentoring program. This program assigns a coach to each new administrator, along with monthly meetings and demonstration of proficiency related to the California Professional Standards for Education Leaders (CPSEL). Cognitive Coaching has been emphasized to ensure our instructional coaches, curriculum specialists, and leaders are prepared to support professional goals. Assistant Principals are invited to monthly meetings put on by Support Services. Each training has a theme that is focused on various support needs that impact their schools. Classified PD developed a Classified Leadership Academy that is currently under review and expected to be deployed within the next year. In partnership with Santa Ana College, additional leadership courses are currently underway for employees in Maintenance and Operations.

In addition to providing professional learning presentations and courses, SAUSD has invested in a peer coaching model with a three-tiered, collaborative model approach. The work of our Curriculum and Program Specialists is leveraged at the macro level. To ensure greater opportunities for intensive support at schools, we have two additional levels of support. Dashboard Instructional Coaches and CLAS Teachers serve as liaisons between the district and sites. These individuals transfer their knowledge and resources to the teachers at the site and their work is informed and directed by District Leadership. The Dashboard Instructional Coaches are assigned to one site, identified as Additional Targeted Support & Improvement (ATSI) or Comprehensive Support & Improvement (CSI). It is this group of coaches that has developed site-specific plans to address the needs of our student groups that are underperforming at the ATSI and CSI sites. Due to the larger number of ATSI and CSI sites, this three-tiered structure of support will be used to support 47 ATSI sites. Future-Ready Coaches are site-based teachers who provide opportunities for modeling new and emerging pedagogical shifts at their schools. This team of coaches is directed by site administrators.

The History-Social Science Department supports Secondary students by providing both core and elective courses ranging from 6th Grade to 12th Grade. These courses are 6th Grade Ancient Civilizations, 7th Grade Medieval World History, 8th Grade U.S. History Colonialism to Industrialization, 9th Grade World Geography (optional), 10th Grade Modern World History, 11th Grade U.S. History Industrialization to Contemporary Times, 12th Grade Economics and Government, Psychology, Sociology, and Ethnic Studies. With regards to AP courses, SAUSD offers, AP World Geography, AP World History, AP U.S. History, AP Government, AP Economics, and AP Psychology. Honors classes are offered in 6th through 8th Grade. In 2019, SAUSD processed a new adoption for all the secondary college prep courses. However, training was not able to occur due to the pandemic. This year SAUSD conducted training on the implementation of the new textbook materials and online resources as well as supporting teachers in understanding the new framework and instructional shift for History-Social Science. In addition to these professional developments, SAUSD offered teachers opportunities to extend and support their learning by providing training on document-based questioning (DBQ) writing, Civic Engagement, and National History Day. Department Chair meetings are held monthly to provide teacher leaders with training on specific topics i.e. academic conversations, culturally relevant pedagogy, and tools to support students with IEPs. About 80% of the teachers at each grade level and subject area have attended the history/social science training. The DBQ and other training topics ranged from 24 to 42 participants. All students taking History-Social Science courses received the benefits of highly trained teachers in shifting from a traditional implementation of the History-Social Science standards to one that is more engaging, applicable, and relevant pedagogy. The goal is for students to walk away from their classes feeling engaged and empowered with speaking, listening, reading, and writing skills.

Over 48 hours of Advancement via Individual Determination(AVID) professional development workshops were offered to SAUSD educators in the 2022-2023 academic year. AVID Professional Development included:

- Over 150 SAUSD educators attending AVID Summer Institute Communities of Practice earning over 12 hours of professional learning per person
- Over 90 SAUSD Secondary educators engaging in 12 hours of first-time AVID professional learning across all core content areas, including Special Education and Alternative Education
- AVID District Led Professional Development Modules offered 12 times during the academic year to all SAUSD employees
- Site-specific AVID professional development presented throughout the school year

The Ethnic Studies program developed several ongoing professional development opportunities to support student learning. These PD programs included:

- New Ethnic Studies Teacher 3-Day Training (Triennially)
- Current Ethnic Studies Teacher Coaching and Collaboration (Monthly)
- Current Ethnic Studies Teacher 1-Day Pull-Out Workshops (Biannually)
- Secondary Instruction Team Ethnic Studies Book Study (Weekly)

The focus of the Secondary Instruction Team Ethnic Studies Book Study PD was to provide a textual reference to facilitate understanding of Ethnic Studies as a core content area of instruction to our Secondary-level Curriculum Specialists, Program Specialists, CLAS Teachers, and Instructional Coaches. This weekly PD utilized “Rethinking Ethnic Studies” as the basis for analysis and discussion. This PD was attended by approximately 22 individuals per weekly session. The New Ethnic Studies Teacher 3-Day Training was offered three times this year and is a requirement for SAUSD instructors who are teaching an Ethnic Studies course for the first time. This training, conducted in collaboration with XITO, grounds teachers in the foundational principles, history, and pedagogy of Ethnic Studies. For the current academic year, we had participation from approximately 88 teachers. The Current Ethnic Studies Teacher 1-Day Pull-Out Workshops met once each semester for a full day of general Ethnic Studies and content-specific training. The goals were similar to the Coaching and Collaboration PD above, although the meetings were held in person. For these PD workshops, we had 19 teachers in attendance. The Current Ethnic Studies Teacher Coaching and Collaboration PD met via Zoom monthly. On average, this PD opportunity engaged 17 teachers per meeting to accomplish the following goals:

- Assisted teachers in developing a deeper understanding of various Ethnic Studies topics
- Collaborated with the Ethnic Studies Support Team, XITO, and other content area-specific colleagues to design lessons and assessments

Challenges with implementation:

Professional learning was impacted by the limited availability of substitutes. Asynchronous training opportunities were a key strategy that assisted in providing access to professional learning opportunities throughout the school district. There were delays in the performance of key tasks including purchasing, hiring, and contract execution due to miscommunication of timelines and routing protocols.

- Develop best instructional practices

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

The 2023-24 budget and 2022-23 annual updated budget have been calculated based on the SAUSD Fund 09 which is ALA's funding. This is substantially different from previous calculations which were based on the SAUSD total budget.

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

Successful outcomes for actions 4.12, 4.13, 4.16 included:

Certificated employees' participation in professional learning: 492

Total # of certificated staff who attended a training and completed a post-training survey: 492 (1,179 submissions)

Post-workshop evaluation results for certificated employees: Average Rating (1-4; 4 = Very Good)" 4.51

Classified employees' participation in professional learning: 175

Total # of classified staff who attended a training and completed a post-training survey: 175 (1299 completed surveys)

Post-workshop evaluation results for classified employees: Average Rating (1-4; 4 = Very Good) 4.52

Actions for Professional Learning include 4.12 (Professional Learning for Goal 1), 4.13 (Professional Learning for Goal 2), 4.14 (Professional Learning for Goal 4), and 4.16 (Professional Learning for Goal 3) are the actions that addressed professional learning. This action provided for high-quality, engaging professional development with ongoing coaching support and reflection protocols for certificated and classified instructional staff to build our collective capacity to achieve SAUSD's vision for high levels of student achievement and social-emotional wellness in order to build a clear understanding of:

- differentiation and intervention strategies
- equitable student access to high-quality learning
- personalized learning that aligned with student interests and needs and empowers them to be active global citizens and pursue the college and career paths of their choices.

SAUSD provided high-quality, engaging professional development with ongoing coaching support and reflection protocols for certificated and classified faculty to support our vision to increase staff capacity in the following areas: LGBTQ protections, progressive student discipline, and safety, public health, social-emotional wellness, restorative practices, PBIS, protocols, and processes, safety assessments. An extensive description of professional development offerings that were provided is included in the section above.

Successful outcomes for action 4.3 (Future Ready Learning and Working Environments) included:

- 94% of parents/caregivers agreed or strongly agreed that the schools are new or improved and meet the expectations of a modern learning and working environment (2022-23)
- 90% of parents agree/strongly agree that the school has clean and well-maintained facilities and properties (2022-23)

Action 4.03 (Future Ready Learning and Work Environments) has proven effective. Staff in our Facilities Department were working on 35 active projects and 77 Facilities Enhancement Requests which included the Santa Ana High School Modernization project, various Single-

Point of Entry projects, and CTE (Career Technical Education) projects. The Santa Ana High School Modernization project aimed to modernize the school's infrastructure and technology to better support the evolving needs of students and faculty. This project included improvements to the school's classrooms, labs, and other learning spaces, as well as upgrades to the school's technology infrastructure. The CTE projects focused on improving the facilities and equipment used for Career Technical Education programs, to provide students with hands-on experience in various career fields. These projects aimed to enhance the learning experience for students and better prepare them for the workforce.

Actions 4.01 (Adult Supervision), 4.02 Emergency Response and Preparedness, and (4.06) School Police Services have resulted in the following positive outcomes:

- 91% of surveyed parents who agree/strongly agree that school is a safe place for their child (2022-23)
- % of surveyed students who feel safe or very safe at school (grades 4-5, 6-12) 2022-23:

Elementary (Grades 4-5): 67%

Secondary (Grades 6-12): 57%

The Single-Point of Entry projects have enhanced the safety and security of the school facilities. These projects involved the installation of access control systems and other security measures to restrict unauthorized access to school buildings. DSOs along with School Police District Officers were trained in restorative practices and crisis response and work closely with our Support Services department to promote increased use of non-punitive measures and increased support in potential crisis situations. Each school site has a comprehensive safety plan which outlines its emergency response and preparedness. In addition, the District Emergency Operation Center (EOC) has been established to provide communication and leadership to school sites and liaise with school sites and city/state emergency response units. Activity monitors have been hired to provide ongoing supervision of students during arrival and dismissal times as well as during lunch and recess/nutrition to maintain safe and orderly environments at all times.

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

Professional learning related to the "Public Health Goal" included in action 5.6 has been integrated into action 4.16 which refers to professional learning related to the "Wellness Goal."

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



# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
100% of staff completed BRIT training course	2021-22 (February 2022) 76%	2021-22 (February 2022) 76%			100%
100% of staff completed District COVID-19 training videos (if and as needed)	2021-22 (February 2022) 90%	2021-22 (February 2022) 90%			100%
Implement signage and cleaning protocols, custodial	The baseline for this metric will be set using 2021-22 data.	2021-22 100 %			Site Certification completed by September 30, 2021

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
schedules/logs at all sites.					
Site Reopening Plans created for stage 1 and 2 (2020)	2021-22 100% Compliance - Metric sunsetting	2021-22 100% Metric Sunsetting			NA - Metric is sunsetting

## Actions

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

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

## Goal Analysis [2022-23]

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

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

As the COVID-19 pandemic began to subside, the need for services in this goal were reduced accordingly based on the extent of need within the context of the changing circumstances.

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

The 2022-23 annual updated budget have been calculated based on the SAUSD Fund 09 which is ALA's funding. This is substantially different from previous calculations which were based on the SAUSD total budget.

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

SAUSD continued to send out frequent information to families via parent square and placed it on the District webpage including current data and any changes in the state/county/local guidelines. Families were encouraged to monitor their students daily for COVID-like symptoms and contact the school for further information should their child be ill. All visitors and vendors are asked to check in at the front desk prior to entering campus. Staff members have been trained on protocols and mandatory safety-related training modules and updated COVID mitigation strategies, PPE, protocols, and practices. COVID test kits were provided for students and staff prior to returning to school after breaks including Winter and Spring break. Health monitoring rooms (HMRs) continued to be in place Maxim staff were utilized as needed to monitor the HMRs under the direct supervision of a supporting CSRN and LVN. A Decision Tree was developed to assist personnel in determining illness and action to take. Contact tracing was completed based on county guidance. Health Services staff utilized the OCHCA Decision Tree to identify and quarantine/isolate COVID (+) cases. Custodial linear schedules to clean and sanitize classrooms, restrooms, and all areas at sites. SPART delivered hand sanitizer refills and hand soap. PPE is provided to all staff/students/visitors/vendors to be utilized as needed. Handwashing stations and hand sanitizer was made available to all schools/classrooms. throughout the District. The SPART team has worked diligently behind the scenes and has provided tables, chairs, and canopies for the ongoing community COVID vaccine clinics and testing.

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

As this is a focus goal, it will be eliminated for the 2023-24 school year. Services assigned to Actions 5.2, 5.3, 5.4, 5.5, and 5.6 will moved and integrated into Action 3.4 in our newly reorganized "Wellness Goal." Services assigned to Action 5.8 will be moved to Action 4.16 in the "Organizational Efficiency and Effectiveness Goal" which contains all professional learning related to the "Wellness Goal."

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

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$633,513.10	

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
16.27%	0.00%	\$0.00	16.27%

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

## Required Descriptions

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

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

- What strategies and services would be most effective to improve academic outcomes?
- What strategies and services would be most effective to improve social-emotional learning?
- What strategies and services would be most effective to improve student engagement and motivation?

After the LCAP Task Force analyzed the educational partner feedback and student outcome data, these questions were used to guide the

Task Force's thinking in order to develop the goals, related actions, and desired outcomes. As part of this process, the Task Force made recommendations as to which LCAP actions should be continued and revised as well as what new LCAP actions should be created. Our base instructional program as presented in the LCAP supports all students within the entire school system including core instruction and materials, curriculum assessments, district curriculum, assessments, and professional development. SAUSD's base program, however, continues to require fortification to address the needs of its significant unduplicated student population (81.4%) including students with low income, English language learners, and youth in foster care. In addition to this fortified core instructional program, increased services will be in place to address their high needs including the ongoing impact of unfinished learning and resulting academic gaps, social-emotional trauma; and lack of engagement. The District Community Advisory Committee, the District English Learner Advisory Committee, and other educational partners have provided ideas on how these unique needs can be met, and SAUSD has strategically aligned its resources to increase or improve services for unduplicated pupils. We also asked for input from the LCAP Parent Advisory Committee. As part of the process, parent leaders had the opportunity to review the educational partner feedback results and the recommendations from the LCAP Task Force. LCAP PAC members were asked to review these recommendations and come to a consensus for each recommendation for each LCAP goal as to whether it should be adopted, adapted, or added as other ideas for consideration. For each LCAP Goal, we used this information to determine what actions and services should be continued, increased, revised, or discontinued.

SAUSD has an unduplicated pupil percentage of 81.4%, therefore, the majority of the LCAP supplemental and concentration grant funding will be expended on a district-wide basis, as allowed for in 5 CCR 15496 and as described in the LCAP. All SAUSD actions and services will support unduplicated student groups through targeted professional learning to support implementation of the state standards and social emotional wellness; PK-3 literacy initiatives within a fortified core to ensure reading by 3rd grade; extended learning and instructional programs to increase access and enrichment opportunities; academic and social emotional wellness supports including tutoring, school counselors, and mental health services; increased access to STEAM/technology and library services to support the development of 21st century skills for all students in preparation of college and career readiness; support for Advancement Via Individual Determination (AVID) at all schools; career technical education (CTE) coursework to support career pathways at all high schools; increased partnership with the Santa Ana College to support dual enrollment opportunities for students; increased parent and community involvement and educational opportunities at schools and at district level; implementation of virtual school programs to support online learning for first time learning and credit recovery; project based learning, blended learning, personalized learning and virtual learning programs; social and emotional support to promote social and emotional health and school connectedness; and continued focus on safe and secure schools to promote a positive learning environment. The district will review the Single Plans for Student Achievement (SPSA) annually, for all schools to ensure alignment to goals, metrics, and expenditures to the LCAP.

The following LCAP actions have been identified as contributing to increased and improved services for our unduplicated student groups. During the development of the following actions, we considered the needs of the students included within our unduplicated student groups. The vast majority of unduplicated students identified based on low-income status. This student group also includes our McKinney Vento and Migrant Education eligible students. The following actions have been developed in consideration of needs that are identified including access to differentiation, technology, extended learning opportunities due to inconsistent schooling, outreach programs, wellness resources, family literacy, and social-emotional well-being, and will be district-wide. The process described above that was utilized by the LCAP Task Force was the method used to determine the effectiveness of the following actions and the decision to carry them forward from the previous LCAP.

SAUSD was identified for Differentiated Assistance. for its English Learners, Foster Youth, and Students with Disabilities student groups. This includes two of our groups within the unduplicated student groups (English Learners and Foster Youth).

The criteria for a district to enter differentiated assistance are as follows:

One student group in an LEA achieves 2 out of the 3 criteria below:

- Lowest status for both ELA and Math or lowest status on ELPI (Priority 4)
- Lowest status on graduation rate or lowest status on chronic absenteeism (Priority 5)
- Lowest status on suspension rate (Priority 6)

SAUSD's English Learners met the following criteria:

- Lowest status for both ELA and Math (Priority 4)
- Lowest status on chronic absenteeism (Priority 5)

SAUSD's Foster Youth met the following criteria:

- Lowest status for both ELA and Math (Priority 4)
- Lowest status chronic absenteeism (Priority 5)
- Lowest status on suspension rate (Priority 6)

Actions to improve ELA and Math performance for English Learners and Foster Youth include Action 1.03, 1.05, 1.08, 1.11, 1.13, 1.14, 1.15, and 1.16. In addition, actions to improve the chronic absenteeism rate for Foster Youth and English Learners and the suspension rate for Foster Youth include Actions 3.3, 3.6, and 3.7. In the sections below, how contributing actions support unduplicated student groups is described in detail. This narratives also include the manner in which unduplicated student groups identified for differentiated assistance are supported.

## CONTINUING ACTIONS

### Goal 1

#### Action 1.03 Technology Integration

Identified Need: One of the top actions with many responses from educational partners was the need to continue this action. This need is one that resonated with all participant groups. The highest-rated response by all participants came from a classified employee who said, "We need more technology support. Technology is vital for student achievement."

Metrics used to identify need and monitor progress:

- % of TK-12 students who have been issued a device was 83.6% based on inventory records. This outcome is the result of continued technology distribution. Without these devices, the vast majority of our unduplicated students would not have dedicated access to a device at home.
- Contribution towards the academic indicator (points above/below standard met based on SBAC) on the CA Dashboard in ELA and Math for the following student groups: All Students, ELs, SED, Foster

This action is important in assisting our English learners, students in foster care, and students experiencing low income including Migrant Education and McKinney Vento eligible students and their families to overcome barriers to technology use by providing 1:1 technology devices to students and wifi routers as needed for use at school and home along with the additional support and training they need to be able to successfully utilize the technology effectively for student learning and parent/caregiver support. Online intervention programs to support ELA and Mathematics academic growth were provided with programs such as Lexia and ALEKS.

#### Action 1.04 Matriculation Support

Identified Need: It has been noted that students at the point of transition of middle and high school often have difficulties that manifest in lower grades. This is noted during transcript reviews by counselors and analysis of grades on our Datahub COST data wall. Further, there has been a need to ensure that students enroll in courses at the college level. Support from our higher education coordinators and the community college counselors was deemed required to ensure smooth transitions to lead to better post-secondary persistence. Here are several quotes from our educational partner feedback survey:

Certificated Staff Member - "District funding of Higher Education Coordinators benefits high school students and families by providing college access knowledge and programming Many students will be the first in their families to go to college. A person on campus who is the expert in college access helps them reach this goal."

Parent/Caregiver - "We need to make sure kids are well prepared academically for higher education. Important to instill this at a young age. This will ensure that more kids graduate high school and go to college."

Metrics used to identify need and monitor progress: 2021-22 8th grade dropout rate was 0. 2021-22 Graduation rate was 92.3%. Class of 2020 post-secondary persistency to their second year was 71%. Matriculation supports allow for unduplicated student groups and their families to understand the expectation of the subsequent grade level span and post-secondary education and to have a chance to meet and hear from other students, parents, teachers, and administrators to build engagement that leads to persistent and success-oriented mindset.

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



youth in foster care to successfully enroll and attend post-secondary educational options.

### Action 1.05 Early Learning

Identified Need: 2022 Fall DIBELS indicated that approximately 60% of kindergartners were at the intensive level in reading readiness. This speaks to the need for providing educational opportunities for our students well before kindergarten.

Certificated staff quote - "We need to do more to decrease the gaps in early childhood education. Many students are without resources that more affluent neighborhoods have. Students are way behind and need help early on."

Parent/Caregiver quote - "My TK student has learned a lot in class. He has learned responsibility, how to follow directions, and his letters. Students need to learn responsibility and rules at a young age."

Certificated staff quote (in the top 1% of highly rated responses) - "class size especially at the TK level - instruction at this level and with these young learners is best done with a smaller amount of students."

Administrator quote - "We should provide early literacy teachers so that all students are reading fluently by the end of 3rd grade."

Metrics used to identify need and monitor progress: 1st, 2nd, and 3rd grade reading proficiency (foundational skills) as measured by DIBELS (% at Core). For Winter 2023 the rate is 49.73, an increase from the 2021-22 of 41.81%.

(Note we are exploring options to add to the next cycle such as the DRDP.) Our goal is to continue this positive trend moving forward.

Preschool programming was a common theme that resonated in the educational partner feedback from many of the parents and caregivers. Preschool programs are an important resource that many of our families are unable to afford. Our preschool program provides priority access to students living in conditions below the poverty level. Extended-day TK/kindergarten classes enable students experiencing low-income and English learners with access to early learning that goes beyond what would otherwise be provided. In addition, our Engage 360 before school care program prioritizes students experiencing low income including McKinney Vento and Migrant Education eligible students. The hours of our preschool programs and our TK/K classes will be expanded and the class sizes will be reduced to allow for more personalized and differentiated learning. The implementation of TK at all school sites with a reduced adult-to-student ratio will also support our unduplicated students by providing ensured local program access. In addition to meeting the TK 1:12 ratio requirement, the TK and K classes run an extended day program and provide early learners with increased developmentally appropriate instructional time each school day. In addition, SAUSD has provided additional professional learning, above and beyond the state-required professional learning expectations to ensure that TK classrooms are tailored to the needs of our unduplicated student groups.

Teachers provide explicit instruction across all Desired Results Developmental Profile (DRDP) domains to support children's cognitive and linguistic development. It is the goal of the ECE program to ensure that children are prepared for kindergarten. To ensure children are prepared for kindergarten, the DRDP is completed twice a year to monitor children's progress in our preschool classes. Children's development is measured in the following domains: Self and Social Self Dev., Language and Literacy, Cognitive Development, Mathematical Development., Physical Development, and Health. Training will be developed based on data from DRDP Assessment, the Early Childhood Environment Rating Scale (ECERS), and Classroom Assessment Scoring System (CLASS). Coaching will be provided to teachers-based data results. In the 2022-23 school year, there were 1300 children assessed in the Fall and Spring. Of the number of children assessed, 800

will be transitioning to Kindergarten or Transitional Kindergarten.

Early Childhood Education programs provide developmentally appropriate preschool mental health and wellness services and support through Catalst. Services support students with low-income and English learners and include:

- Development and implementation of customized classroom-based behavior intervention plans
- Participation in monthly behavior support teams (COST)
- Consultations with educators regarding social/emotional/mental health issues presented in the classroom.
- Development & delivery of teacher training services in support of effective behavior management principles and techniques.

Early Childhood Education programs (ECE) provided training for all preschool teachers and teacher aides to support the implementation of a robust system of MTSS to address the needs of unduplicated students groups:

CLASS Concept Development Training, Supporting Instruction through Hands-On Learning, Early Childhood Environmental Rating Scale Activity Centers, and Behavior Guidance to Promote Self-Regulation. Developmentally appropriate mental health activities are provided for children and teachers implement Conscious Discipline strategies. Teachers are provided with strategies to engage children with challenging behaviors. Behavior Intervention plans are developed to help all children be successful in the classroom environment. Parents participated in training focused on child development to include positive discipline.

Metrics used to identify need and monitor progress Actions 1.06 and 1.07:

- A-G Course Completion: % of 4-year cohort graduates meeting UC/CSU A-G course requirements - 38.3% (2021-22)
- % of HS students who will be enrolled in at least one AP/IB/Dual Enrollment course during the academic year - 31.1% (2021-22)
- % of Grade 12 students who have attempted and passed one or more AP exams - 49.3% (2021-22)
- % of students who participate in more than one extracurricular activity (intermediate/high) - 35.3% (2022-23)

Identified Need: Broad course of study was one of the top-rated actions. While these actions are deemed important in order to increase student engagement and persistence through 12 grade and post-secondary programs, there is a significant need to bolster student participation. There is a need to increase student success by meeting the A-G course completion and increasing access to AP/IB/Dual Enrollment courses. Less than 65% of students report participating in extra-curricular activities.

Certificated staff quote - "Music, Theater, and Art... keep it. Fund it. Hire more music, drama, and art teachers. There are CA state standards in existence for VAPA. Students benefit from these classes from TK - adult transition."

Classified staff quote - "It would be nice to create more extracurricular activities for students, even if they are not in the after-school program. For children to improve their behavior and communication."

Student quote - "I think they should give us art class. The reason I think art class is important is so we can have a break from work and just have fun."

Student quote - "After-school sports and programs (positive). I think that after-school programs are very good for students to have more

opportunities in life and become more productive and have many skills."

Action 1.06 Broad Course of Study - High School Focused - LCAP Task Force feedback elicited from the review of student outcomes and educational partner feedback highlighted the importance of providing barrier-free access to our unduplicated student groups to courses and programs that will support their college and career trajectory. CTE pathways, AVID, dual enrollment courses, IB program, A-G, and AP course access for unduplicated student groups. School counselors at a 250:1 ratio will ensure that unduplicated students are able to enroll in courses and will monitor progress to provide early intervention as needed. The focus will be on providing support so that student success is promoted and that students make progress toward their college and career goals.

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

Providing access to a Broad Course of Study is particularly important for our students who are English learners, in foster care, and/or experiencing low income. SAUSD is committed to providing students who require remedial supports and interventions, which include a large number of English learners with opportunities to engage in electives and core courses that are relevant to their interests and their college and career goals. This often requires restructuring the master plan to allow for additional class periods or ensuring that opportunities are provided during extended learning times. In addition, Educational Services supports student pursuit of high school graduation and college and career readiness. The online credit recovery program offers students the opportunity to accelerate their learning and makeup failed courses or to improve poor grades for college entrance. It spans all high schools, Ed Options campuses, and Santa Ana Virtual Academy, and spans grades 9-12. Courses are A-G compliant and may be personalized to accommodate the needs of students with IEPs, 504 Plans, and English Learner support plans. This program is offered year-round. At any given time, approximately 80 to 100 instructors facilitate online credit recovery.

In the 2022-2023 school year, Career Technical Education (CTE) offered 225 sections supporting 6279 students. CTE's core focus was developing a rigorous and engaging curriculum delivered by quality instruction that was accessible to all students. CTE invested in class size reduction which allowed for a more personalized learning experience for students that addressed students' needs with individualized support. The average CTE class size was 30.5 students in the 2021/2022 school year compared to an average of 27.9 students in 2022-2023. The CTE Department offers a monthly "CTE 4 U" professional learning opportunity for all faculty. The training was designed to build their understanding of curriculum and instruction, evidence-based practices, accommodations, differentiation, and scaffolding to ensure access to the curriculum. The faculty were trained and coached in Universal Design Learning (UDL) strategies and implementation. CTE in SAUSD is a vehicle to assist our students who are low income (over 80% of the student population) with the opportunity to jump-start their college and career goals and end generational poverty cycles with career education pathways that provide industry-specific certifications, dual enrollment in college bearing aligned pathway courses, and A-G aligned courses. The Rigor and Relevance Framework was used to support teachers in improving engagement in CTE courses. In 2022-2023, SAUSD's CTE developed new high-quality CTE programs that lead to high-skill, high-

wage, in-demand occupations within our local community. CTE developed new CTE-specialized pathways with support from California Department of Education grant awards including:

- Public Safety
- Performing Arts in Ballet Folklorico
- Mental Health
- Manufacturing
- Entrepreneurship
- Gaming Technology
- Child Development.

#### Action 1.08 Tiered Academic Supports

Metrics used to identify need and monitor progress: Academic Indicator Performance Level - points above/below standard for All Students and each Student Group on the (2022 CA School Dashboard). All students are included so that achievement gaps can be identified and addressed.

Needs Identified: The academic indicator data (CA Dashboard based on SBAC results) below speaks to the need for additional tiered academic support. Tiered academic support was the top action called out by respondents on our LCAP educational partner feedback tool.  
ELA

- All Students: 50.4 points below standard
- ELs - 89.7 points below standard
- SED - 55.6 points below standard
- Foster - 80.9 points below standard

1st, 2nd, and 3rd grade reading proficiency (foundational skills) as measured by DIBELS (% at Core). For Winter 2023 the rate is 49.73, an increase from the 2021-22 of 41.81%.

#### Math

- All Students: 88.2 points below standard
- ELs - 115.3 points below standard
- SED - 92.5 points below standard
- Foster - 111.4 points below standard

Parent quote - "I would like to see more reading tutoring programs to join. There are students who need a little more."

Admininrator quotes - " Counselor support by adding counselors at all levels and having a 250:1 ratio! Students are able to have a meaningful relationship and receive whole child support!"

"Counselors at all levels have been a powerful addition to support our students, families, and staff."

"Counselor-to-student ratio is close to 1:250, as recommended by ASCA. Schools need a fully staffed counseling department to implement a comprehensive school counseling program."

Unduplicated students receive the necessary resources, support, and data-driven program monitoring and accountability needed in order to have timely access to tiered intervention and support including research-based intervention programs, tutoring, supplemental materials, paraprofessional support, extended library access, and co-teaching strategies will focus on foundational literacy and numeracy skills in order to support accelerated learning and address gaps in student learning for all unduplicated student groups. Site-based resources in this action are provided during extended hours to support unduplicated students with access beyond the school day.

SAUSD's CALNEW grant provides supplemental support to newcomer students and families, most of whom are experiencing low income and are English learners, throughout the district. That support included embedding two community workers at schools with high numbers of newcomers and ensuring that students and families are connected to the school and engaged in the schooling process. These liaisons met individually with students and families to assess academic, language, socio-emotional, and college and career needs. Throughout the year these staff rotated through the high schools to provide these supports and refer students and families to necessary services. CALNEW Liaisons have served over 150 high school newcomers district-wide by providing socio-emotional and academic case monitoring and referrals.

The Migrant Education Summer Tutoring program supported students K-10 Migrant Education students who are also primarily coming from low-income situations, specifically to support the matriculation process and ensure that students are ready to tackle the academic and socio-emotional challenges that go along with entering the next level of schooling. Migrant Education Program (MEP) teachers and support staff provided direct instruction in the summer months to students at risk of not meeting standards to ensure they are in the best possible place to succeed. In addition, Migrant Ed School Readiness Program supported students and families with numeracy, early literacy, and family learning at home with direct services to preschool students 3-5 years old to support the transition to kindergarten. The Summer Language Academy provided direct instruction to Newcomer students in grades 9-12 to help students rapidly acquire English and promote biliteracy and biculturalism. The Migrant Ed Summer program served over 100 students during the summer. Migrant Ed School Readiness Program served over 30 MEP preschool students and their families. The Summer Language Academy served over 50 high school-aged Newcomer students. The Migrant Education department provided targeted tutoring for identified at-risk students that are falling behind in ELA and Math. With both in-person and virtual options available, we were able to meet student needs. Students were monitored with pre-and post-tests to determine the effectiveness and ensure that they catch up academically and are on track for graduation. The math curriculum Program Specialist provided materials and professional development to support the Migrant Education program. These engaging materials focused on mathematical rigor and discourse for students to use in an after-school setting. Over 150 students received tutoring services this year. That represented 50% of MEP students.

#### Action 1.11 Extended Learning Opportunities

Metrics used to identify need and monitor progress: % of students who participate in more than one extracurricular activity (intermediate/high) - 35.3% (2022-23)

Identified Need: Extended learning opportunities were one of the top-rated actions. There is a need for after-school programming for child care, academic support, and enrichment that our unduplicated student groups, particularly those with low income, rely on.

Student quote - "Lots of after-school options like clubs and sports. It's important to keep students busy and it also helps with social-emotional well-being."

Parent/caregiver quote - "Have more after-school programs To support children with their learning. They help each child equally"

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

SAUSD's expanded learning program utilizes LCFF, ELOP, and other state and federal funds to provide enrichment, academic support, and engaging activities to promote academic learning, social-emotional development, and physical well-being. Unduplicated students have priority access and are enrolled in program offerings first to ensure that all students experiencing low income, learning English as a second language, and/or are in foster care receive access to core programming. All 41 Engage 360 programs offered 15 Community Provider enrichment opportunities this school year with 3 or more 12-week rotations. The program offerings included robotics, engineering, coding, dance, karate, music, art, innovation, and leadership.

Field trips for students enrolled in the Engage 360 and ASSETs programs were planned by grade level and provided opportunities for students to team-build with their peers. The Expanded Learning department launched an academic enrichment opportunity that provided tutoring in Math as this was an area of need for unduplicated student groups based on SAUSD MAP assessments and SBAC results. Dreambox Learning program is an interactive virtual academic enrichment program that creates an individualized student learning plan by utilizing how students use virtual manipulatives to solve a problem. In a partnership with the Orange County Soccer Club Foundation (OCSCF), Expanded Learning ran a soccer league across 35 sites for 4th-5th grade students. Additionally, the homework hour included high-yield learning activities by grade level and reinforced skills and concepts learned during the school day. The Before School Program operates at 5 school sites and provides a safe and supportive environment before school. The program includes homework assistance, health and wellness, social-emotional learning, and enrichment activities for at least 130 students. To promote student literacy, school libraries at all summer program sites were open and staffed by a Library Media Tech (LMT). Student groups visited the library weekly to participate in Read Alouds by the LMT, checking out books, and doing literacy-related activities themed to books. In addition, students participated in a Summer Literacy Campaign where, based on the number of books they read, students earned raffle tickets for various prizes such as books, journals, gift cards, and tickets to the Santa Ana Zoo. Expanded Learning further encouraged student reading by ordering copies of books to keep and read. All the students enrolled in any summer programs had access to Library hours and activities.

#### Action 1.13 Library Services

Metrics used to identify need and monitor progress: This action contributes to the academic and literacy metrics including:2021-22

Graduation rate (92.3%) and Class of 2020 post-secondary persistence to their second year (71%).

Needs identified: The school libraries are highlighted as an important resource by our families and students.

- Student quote: "I want to be able to use the library."
- Parent/caregiver quote: " More books for children in the library so that it has many functions"
- Classified staff quote: "TK-8 Libraries need more support with staffing to support all grades and needs. There are many grade levels and many tasks to complete including shelving, storytime, check-out, reference, textbook, and technology support! Increase and strengthen library services during the school day."

Literacy opportunities, access to books in multiple languages, and culturally relevant, multilingual books are available in all schools to support students and their families to develop high levels of literacy and enjoyment of reading. To support literacy and expand student access to library books and resources, each school site has a library media tech who works under the guidance of the District's Librarian. Unduplicated student groups benefit from increased access to school libraries during the school day as well as before and after school. Library media techs are available to support students in making book selections and ensuring that the book collection is maintained. Library media techs also support the checking out of one-to-one devices for students to utilize at home and in school. Wifi access is provided as needed through LMTs to ensure that students without means to access technology have what they need to complete their homework and assigned tasks and studies at home. This is particularly important for students with low income who need access and for ELs who may not have this level of support at home.

Metrics used to identify need and monitor progress for Actions 1.15 and 1.16 include:

CA Academic Indicator (CA Dashboard based on SBAC results)

ELA

All Students: 50.4 points below standard

ELs - 89.7 points below standard

SED - 55.6 points below standard

Foster - 80.9 points below standard

Math

All Students: 88.2 points below standard

ELs - 115.3 points below standard

SED - 92.5 points below standard

Foster - 111.4 points below standard

Identified Need: Academic Achievement Indicator data above demonstrates the need to reduce classes as a strategy to provide students with more individualized support in the classroom. Professional Learning Communities were identified as a way for teachers to work together to tailor instruction, based on data, to further meet student needs. Reduced class size was the second highest-ranking action.

- Certificated quote (ranked in the top 1%): "Class size reduction!!!! Students need more attention. Lower class sizes so we can address their needs."
- Parent quote - parent: "Continue with small classroom sizes. This helps teach in a smaller setting."
- Certificated staff quote: "Differentiation isn't exactly happening in each class."
- Certificated staff quote: "We have to meet the needs of our kids and use our data to develop groups and target instruction where needed."
- Certificated staff: "Data chats may be beneficial for teachers to have with each student individually; could be individualized reports given to students to analyze and improve."

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

TK 24 students: 1 certificated teacher (1 certificated and 1 other teacher or paraprofessional staff member)  
 Grades K-5 25 students: 1 certificated teacher  
 Grades 6-8 26 students: 1 certificated teacher  
 Grades 9-12 24 students: 1 certificated teacher

Action 1.16 Professional Learning Communities - Teachers in grades TK-8 with unduplicated students in their classrooms have four hours each month that is devoted to grade level/content area collaboration meetings, professional development, and site-driven staff meeting time. Teachers meet two times each month to review student outcome data. High School teachers similarly engage in department collaboration several times a month which is scheduled individually by each school site. They collectively identify areas of need and related strategies to improve student outcomes. Teachers are able to revisit their plans, share implementation results and adjust instruction accordingly. All TK-8 grade teachers engage in grade level/department PLCs at least two times per month where they review student achievement, MTSS screening, and progress monitoring data, share best practices and collaborate to plan for differentiated learning to address the needs of their unduplicated student groups.

## Goal 2

Metrics used to identify need and monitor progress: Monthly CAC, DAC (Title I-SSC), DELAC (ELAC), PAC (Migrant Ed) meetings

Identified Need: This action was identified as a need based on the District's desire to ensure that we have an understanding of the needs of



each of our representative groups. In addition to CAC and DAC (Title 1)/DELAC (ELs) we have established groups for our families experiencing low income at the most extreme levels (Migrant Education and McKinney Vento), Youth in foster care.

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

Metrics used to identify need and monitor progress are based on responses gathered from parents/caregivers on the 2023 California School Parent Survey/Supplemental Survey Items (2.02, 2.03, and 2.05):

% of parents that agree/strongly agree that school allows input and welcomes parents' contributions: 2022-23 - 95%

% of parents that agree/strongly agree that they feel welcome to participate at school: 2022-23 - 91%

% of parents that agree/strongly agree that school staff responds to their needs in a timely manner: 2022-23 - 96%

% of parents that agree/strongly agree that the school actively seeks the input of parents before making important decisions: 2022-23 - 83%

Identified Need: These actions were identified as key supports for students with low income, English learners, and foster youth as, oftentimes, they require additional assistance to navigate the school system as well as wrap-around services.

- Administrator quote: "Counselors at all levels have been a powerful addition to support our students, families, and staff. Social Emotional Wellness and College and Career Preparation are critical to our student's success."
- Parent quote: "Parents should have more access to wellness centers. Parents as well as students need support. Maybe have parents go into the wellness center to seek help on resources."
- Parent quote: "More workshops for parents of English and computer classes, to learn training to be able to help children."
- Certificated quote: "I think the different ways to communicate to non-English speaking parents, such as ParentSquare translation, is great. It provides access to non-English speakers."
- Certificated quote: "We are making connections with parents, and they are becoming more aware of what is going on in school. It is important to have parent involvement. They support the students more."

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

Action 2.03 FACE - In response to educational partner feedback, services have been expanded so that each school site will have a full-time FACE Liaison who will engage our parents/caregivers of our unduplicated students within the FACE Framework. The FACE Liaisons will

facilitate access and provide ongoing connections to the families of our unduplicated students. FACE Liaisons are bilingual and respect the culture and backgrounds of our English learner students and their families.

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

Metrics used to identify needs and monitor progress for action 2.06: While we do not have a specific set of metrics, this action does contribute to the results on the metrics around feeling welcome and having needs met.

Identified Need: Based on home language surveys and with 42% of our students being English learners, there is a significant need to provide translation and interpretation for families who are emergent English speakers. The most prominent languages are Spanish followed by Vietnamese.

Certificated quote: "I think the different ways to communicate to non-English speaking parents, such as ParentSquare translation, is great. It provides access to non-English speakers."

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

Metrics used to identify needs and monitor progress for action 2.07:

- List of programs and resources to staff, students, and families acquired above core funding allocations as a result of partnerships
- List of MOUs for community partnerships
- Referral data by site/department (ie, COST meetings, referral counts, and services logs) for wrap-around services
- % of parents that agree/strongly agree that school staff responds to their needs in a timely manner: 2022-23 - 96%

Identified Need: Feedback from our survey includes:

Community Partner quote: "Providing various platforms to share information with students and their families, collaborating with community partners, and soliciting feedback. Ensuring information is shared with students and their families and connecting services to serve the whole

child, family & SAUSD community."

Community Partner quote: "Great vision: the LCAP goals are reflected in the district and board vision. Giving strength to its outcomes. It's important for clarity in assessing goals, partners, and stakeholders (internal and external) and creating the infrastructure to support the needs"

Certificated staff member: "Continue partnerships with colleges and non-profits."

Action 2.07 Community partnerships - Through this action, we have seen a wide range of supplemental services and resources that have been provided to support our unduplicated student population. SAUSD must continue to develop partnerships as we seek to enhance and expand on our efforts to address the needs of our unduplicated student groups. Community partners provide vital resources that support extended learning, wrap-around services, social-emotional and mental health services, health services, and enrichment opportunities that our students and their families would not otherwise have access to. One example is the Santa Ana Partnership with UCI, CSUF, Santa Ana College, and SAUSD. The Santa Ana Partnership was created to maximize college-going overall by ensuring that critical activities that are considered "optional" elsewhere are built into an academic system to support student achievement and close equity gaps. The Santa Ana Partnership is committed to:

Work collaboratively with partners to address and dismantle barriers to student success systematically.

Support our community by providing opportunities for students to obtain college access.

Foster opportunities for students to choose their educational path.

Connect students, parents, and the community to education locally.

Work simultaneously at the program, school/college, and system levels to seek innovation and share data to measure progress along the way.

Another example is the Santa Ana Early Learning Initiative which strives to improve outcomes for all children from prenatal to 9 years old in Santa Ana. SAELI's success stems from its strong partnership with local community-based organizations, businesses, and parents' strong interest to better their children's education. Together they increase awareness about early education during prenatal years to 9 years of age and the impact it can have during their school career. Refer to the Goal 3 analysis section for additional partnerships and services provided to support social-emotional well-being and mental health.

### Goal 3

Metrics used to identify needs and monitor progress for actions 3.3, 3.6, and 3.7:

Identified Need: The top three actions for Social Emotional Wellness included: (a) targeted support for student groups, (b) a welcoming, safe school environment, and (c) the wellness support network. Many thoughts relevant to the "Targeted Support for Student Groups" action were related to improving school lunch options. Here are representative quotes that highlight these top actions. Based on the response data above and the chronic absenteeism rate, there is a need to improve student mental health and sense of safety and well-being, and belongingness. Continued work in these actions is needed to ensure that English learners, students with low income (83% of all students), and foster youth

have access to site-based mental health services, SEL, family outreach, and wrap-around services in order to increase capacity for full engagement in their education.

Classified staff quote: "Staff really cares. Staff are dedicated, and go above and beyond to keep the schools running. Improving attendance. Education is important. Kids need to show up to succeed."

Classified staff quote: "Socio-emotional: thanks to the support that the counselors have with the students and that they are available when the student needs it. It is important because there are many students who are going through a difficult process, and there is someone who can listen and help them."

Certificated staff quote: "Our school needs more support in all areas. Activity monitors, mental health support, special education support, behavior support we are short-staffed."

Parent quote: "I would like to see more mental health resources that students can utilize during the day. Make student's mental health a priority."

Parent quote: "If students are not well emotionally they cannot learn."

Parent quote: "Students are not able to learn because teachers have to focus on so many things within the classroom because there is not enough support on campus."

Action 3.03 Through a community schools based approach, we will be able to ensure that all sites can provide their unduplicated student groups with access to a strong network of SEL, mental health, and wellness staff through school, community, and city-based partners including school counselors, social workers, health and mental health providers, Engage 360 and ASSETs program staff, and Family and Community Engagement (FACE) liaisons that will build each school site's capacity to provide mental health and wellness support for Tier 2 and Tier 3 needs and to promote student social-emotional, mental health, behavioral and physical well-being. Students within the unduplicated student groups have priority access to programming.

Action 3.06 The Support Services staff at the district level will support school sites in making connections to community resources and provide coordination and oversight necessary to benefit their unduplicated students and their families to address physical, mental, and behavioral health needs.

LCAP Action 3.07 continues to support targeted needs including Social Emotional Wellness (SEW) Strategies, childcare, transportation, high-quality nutritious meals, and other resources will be provided for unduplicated student groups including students from low-income situations (including McKinney Vento and Migrant Education eligible students), students in foster care, and English learners to support social-emotional learning and wellness will result in increased persistence leading to higher degrees of academic success and graduation rates.

#### Goal 4

Metrics used to identify needs and monitor progress for actions 4.12, 4.13, 4.16:

Certificated employees' participation in professional learning: 492

Total # of certificated staff who attended a training and completed a post-training survey: 492 (1,179 submissions)

Post-workshop evaluation results for certificated employees: Average Rating (1-4; 4 = Very Good)" 4.51

Classified employees' participation in professional learning: 175

Total # of classified staff who attended a training and completed a post-training survey: 175 (1299 completed surveys)

Post-workshop evaluation results for classified employees: Average Rating (1-4; 4 = Very Good) 4.52

Identified Need: These actions are designed to increase staff capacity to implement the services in the actions that contribute to improved and increased services to our unduplicated student groups. Actions 4.12, 4.13, and 4.16 are designed to provide the professional development necessary to build staff capacity in order to support the contributing actions within a specified goal. Action 4.12 supports the contributing actions for Goal 1. Action 4.13 supports the contributing actions for Goal 2. Action 4.16 supports the contributing actions for Goal 3.

4.12 supports contributing actions 1.03, 1.04, 1.05, 1.06, 1.07, 1.08, 1.11, 1.13 1.15, and 1.16

4.13 supports contributing actions 2.01,2.02, 2.03, 2.05, 2.06, and 2.07

4.16 supports contributing actions 3.03, 3.06, and 3.07

4.12 This action provides for high-quality, engaging professional development with ongoing coaching support and reflection protocols for certificated and classified instructional staff to build our collective capacity to achieve SAUSD's vision for high levels of student achievement and social-emotional wellness, through a clear understanding of its importance and well designed and executed differentiation and intervention strategies which will lead to equitable student access to high-quality learning that aligns with their interests and needs and empowers them to be active global citizens and pursue the college and career paths of their choices. This professional learning is focused on addressing the LCAP actions in Goal 1 that have been identified and contributing or improving to meeting the needs of our unduplicated student groups.

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

4.16 The action provides high-quality, engaging professional development with ongoing coaching support and reflection protocols for certificated and classified faculty to support our vision to increase staff capacity in the following areas: LGBTQ protections, progressive student discipline and safety, public health, social-emotional wellness, restorative practices, PBIS, protocols, and processes, safety assessments.

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

In addition to the district and/or schoolwide actions that contribute to increased and improved services for SAUSD's unduplicated student groups described in the previous section, actions 1.10 and 1.14, provide targeted support for unduplicated student groups were developed in order to provide targeted supports for unduplicated student groups. 3.07 addresses the needs of all unduplicated student groups including students from low-income situations (including McKinney Vento and Migrant Education eligible students), students in foster care, and English learners to support social-emotional wellness and wrap-around service that will lead to increased persistence leading to higher degrees of academic success. Action 1.10 and 1.14 specifically address the needs of English learners through targeted linguistic and academic supports, family outreach, and primary language translation and interpretation services. Unduplicated student groups will have priority access to tutoring, extended learning, academic, and social-emotional supports, and wrap-around services including transportation vouchers, and social-emotional support. District specialists will work with school sites to monitor the needs of students within each unduplicated group to ensure that they are thriving and secure access as needed to available targeted interventions and supports.

Action 1.10 Access for EL Programs - This action has been developed to address the limited growth on the Dashboard for our English learners on the Academic Indicators for ELA and mathematics. This action includes a shift in focus. There will be a clear emphasis on the fortification of the core instructional programs that will include professional development to build the capacity of teachers to provide effective and differentiated designated and integrated ELD across all core subjects. In addition, academic support coaches will be hired and assigned to each school site to support teachers of English learners to integrate the new instructional strategies and content for both integrated and designated ELD instruction. New supports to be added include bilingual instructional assistants at the elementary and middle school grade levels to reduce the adult-to-student ratio in core content areas and English learner support teachers at the high school level to reduce the teacher-student ratio to a maximum of 25:1 for ELA/ELD classes that serve students who are identified as LTELs and/or newcomers. Our goal is to reduce the number of students who enter middle school without successfully reclassifying to fluent English proficiency. A coherent and aligned set of practices, services, relationships, linguistically-appropriate program placement options, and approaches to teaching and learning, in alignment with the English Learner Roadmap, is necessary in order to provide English language learners with meaningful access and engagement in a 21st Century education in order to achieve increased English and bilingual proficiencies, grade-level standards mastery, and high school graduation rate and college and career readiness. This action will be highlighted in the 2022-23 school year in order to address the fact that our ELs are performing significantly lower than our district-wide student group on the MAP Reading and MAP Mathematics according to our Winter results. Our EL department plans to support sites in using Ellevation as a tool to monitor student progress and develop interventions at the classroom level.

EL Programs has worked in collaboration with site leaders this year to provide (elementary) and identify (secondary) effective, targeted, culturally responsive materials and programs to address the needs of newcomer English Learners. EL students needing additional support have access to online practice and after-school tutoring supported by trained teachers. To improve successful access to core instruction and to accelerate language development, Bilingual Instructional Assistants push into elementary classrooms to provide linguistic support. Additionally, Learning How English Works (LHEW) training, which provides teachers with an approach and specific strategies to target language development in their lessons, has been provided to 330 teachers, administrators, and support staff districtwide.

The English Learner Program Specialist collaborates with and provides training for site leaders and teachers. Ongoing ELD and Title I support for school administrators is provided regularly through monthly ELD/Title I meetings and individual follow-up and support in the development of the School Plan for Student Achievement. Regular support meetings with sites are conducted to support the implementation and understanding of Designated and Integrated ELD. In addition, School administrators at both Dual Language and English Immersion schools are supported with professional development and collective planning in the areas of curriculum and instruction, as well as EL program-related topics such as ELAC (English Learner Advisory Committee) and Title I-related issues.

EL Programs is sponsoring Saturday and Summer Language Academies to offer extended language practice in a supportive environment throughout the year and into the summer for newly arrived students. The Saturday Language Academy (SALA) is an innovative, arts-based biliteracy enrichment program designed for newcomers and emergent plurilingual students entering grades 8-12. During this 6-module program, students examined and deconstructed identity, culture, and language through an exploration of high-interest poetry, music, art, and young adult literature. Throughout, students and teachers worked collaboratively to affirm students' linguistic and cultural identities, explore multiple perspectives and diverse experiences, and nourish students' fluency in oral and written academic English. EL Programs monitors the academic success of all EL and RFEP students to determine which students are experiencing success in their courses and in content. We had 9 certificated teachers participating in this program along with 1 EL Program Specialist, 5 Bilingual Instructional Aides, 2 Collaborative Education Liaisons, and 2 Cal State Fullerton faculty members who provided training and curriculum. Based on our data, the sites with the highest demand included Valley, Santa Ana High, Saddleback, McFadden Institute of Technology, Lathrop, and Willard. We selected newly arrived students to the U.S. with a 20:1 student-to-teacher ratio. This year SAUSD provided academic support for over 100 newcomer/English Language Learner students per Saturday. EL Programs staff met with site administrators and TOSAs/other site leaders at monthly meetings to discuss the principles of the CA EL Roadmap, including an assets-based approach to serve our EL students, effective instructional planning, use of data to monitor student progress and systems to support school-wide and district-wide instructional and procedural improvement. Summer ELD support provided academic support for over 40 newcomer/English Language Learner students over the span of 4 weeks at Santa Ana High School. For students struggling to meet those standards, EL Programs supported sites in identifying interventions for more personalized support. More than 100 newcomer students have participated in the Saturday Language Academy this year.

Action 1.14 Effective ELL Programs - This action was initially developed and will continue with the goal of increasing the growth on the Dashboard for our English learners on the Academic Indicators for ELA. English learners in need of tiered support will have access to additional interventions and resources including additional course options, after-school tutoring, and intervention programs, based on their individualized academic needs to support accelerated learning and English proficiency development. While we have seen growth in this area (ELPI with 53.5%, 3.2% higher than CA, of English learners, made progress toward English language proficiency, or maintained a level of 4) we must continue this action in order to continue our upward trajectory.

EL Programs is working to provide more effective instructional materials and training to improve the core instructional program for all EL students. EL Programs staff have worked in collaboration with site leaders to provide (elementary) and identify (secondary) effective, targeted, culturally responsive materials and programs to address the needs of newcomer English Learners. To improve successful access to core instruction and to accelerate language development, Bilingual Instructional Assistants push into elementary classrooms to provide linguistic support. Additionally, Learning How English Works (LHEW) training, which provides teachers with an approach and specific

strategies to target language development in their lessons, has been provided to 330 teachers, administrators, and support staff districtwide. Beyond this first tier of support, EL students needing additional support have access to targeted, after-school tutoring supported by trained teachers. Currently, more than 1000 EL students benefit from this tutoring program. For newcomer students who have linguistic, adjustment, and social-emotional needs, Collaborative Educational Liaisons have worked with more than 250 secondary-level newcomer and migrant students and their families to determine needs, including identifying educational and literacy gaps and informing the need for specific interventions. 330 teachers, administrators, and support staff have attended LHEW training. More than 1000 students received targeted, after-school tutoring for EL students supported by trained teachers. Collaborative Educational Liaisons supported over 250 secondary-level newcomers and migrant students and their families to determine needs, including interventions to address educational and literacy gaps. Saturday and Summer Language Academies offered extended language practice in a supportive environment throughout the year and into the summer for 140 newcomer students. 1,880 students participated in the Dual Language program. Approximately 70 Dual teachers and Dual Administrators have participated in targeted Dual Professional Development held by renowned Dual Language author, Dr. Jose Medina. 588 graduating seniors from across the district earned the prestigious Seal of Biliteracy this year. EL Programs, in collaboration with the California Reading and Literature Project, have trained 330 teachers in developing a language-centered approach and effective strategies to meet students' linguistic needs in connection with classroom learning. All school sites will have access to new, targeted instructional materials for newly arriving EI students by summer 2023. 38 Bilingual Instructional Assistant positions support elementary-level ELLs in the classroom.

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



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

The additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at all schools with a high concentration (above 55 percent) of foster youth, English learners, and low-income students. Funds will be prioritized where sites with high percentages of unduplicated students will receive additional staffing first. The staffing will be utilized to reduce the class sizes and/or the adult-to-student ratio in order to increase individual attention and personalized learning and interventions.

Classroom ratios

TK 24 students: 1 certificated teacher (1 certificated and 1 other teacher or paraprofessional staff member)  
 Grades K-5 25 students: 1 certificated teacher  
 Grades 6-8 26 students: 1 certificated teacher  
 Grades 9-12 24 students: 1 certificated teacher

Student-to-Classified Staff Ratio

Advanced Learning Academy 15.6:1

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	NA	15.6:1
Staff-to-student ratio of certificated staff providing direct services to students	NA	25:1

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$4,712,900.02	\$923,478.46		\$363,298.97	\$5,999,677.45	\$4,968,235.34	\$1,031,442.11

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	High Quality Standards Based Core Curriculum	All		\$80,623.29		\$249,377.65	\$330,000.94
1	1.2	Highly Qualified Teachers	All	\$2,959,209.99	\$47,260.00			\$3,006,469.99
1	1.3	Technology Integration	English Learners Foster Youth Low Income	\$37,477.15			\$12,000.00	\$49,477.15
1	1.4	Matriculation Support	English Learners Foster Youth Low Income	\$143,745.16				\$143,745.16
1	1.5	Early Learning	English Learners Foster Youth Low Income					
1	1.6	Broad Course of Study - High School Focused	English Learners Foster Youth Low Income	\$18,403.10	\$90,301.00		\$39,461.44	\$148,165.54
1	1.7	Broad Course of Study - TK-12	English Learners Foster Youth Low Income	\$124,371.50	\$45,616.93		\$31,276.00	\$201,264.43
1	1.8	Tiered Academic Supports	English Learners Foster Youth Low Income		\$329,093.18		\$12,210.00	\$341,303.18
1	1.9	Special Education Services	Students with Disabilities	\$2,035.95	\$195,698.97			\$197,734.92

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	Access for English Language Learners	English Learners	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.11	Extended Learning Opportunities and Supports	English Learners Foster Youth Low Income			\$0.00		\$0.00
1	1.12	Dual Immersion Programs	English Learners		\$0.00	\$0.00		\$0.00
1	1.13	Library Services	English Learners Foster Youth Low Income		\$0.00	\$0.00		\$0.00
1	1.14	Effective English Language Learner Programs	English Learners		\$0.00	\$0.00		\$0.00
1	1.15	Lower Class Size	English Learners Foster Youth Low Income					
1	1.16	Professional Learning Communities	English Learners Foster Youth Low Income					
2	2.1	Parent, Family and Community Advisory Groups	English Learners Foster Youth Low Income	\$0.00	\$0.00	\$0.00		\$0.00
2	2.2	School-based Community Wellness Centers	English Learners Foster Youth Low Income		\$0.00	\$0.00		\$0.00
2	2.3	Family and Community Engagement	English Learners Foster Youth Low Income	\$16,000.00	\$0.00			\$16,000.00
2	2.4	Respectful School Culture	English Learners Foster Youth Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.5	Parent/Caregiver Involvement	English Learners Foster Youth Low Income		\$0.00	\$0.00		\$0.00
2	2.6	Addressing Language Needs	English Learners	\$5,000.00		\$0.00		\$5,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.7	Community Partnerships	English Learners Foster Youth Low Income	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00
2	2.8	Parent and Family Leadership	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.9	Effective Communication	All		\$0.00	\$0.00	\$0.00	\$0.00
3	3.1	Social Emotional Learning	English Learners Foster Youth Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.2	Welcoming Safe and Inclusive School Environment	All		\$0.00	\$0.00	\$0.00	\$0.00
3	3.3	Wellness Network of Support	English Learners Foster Youth Low Income	\$2,000.00				\$2,000.00
3	3.4	Health Services	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.5	PBIS	All	\$0.00	\$0.00	\$0.00		\$0.00
3	3.6	Connecting Students and Families to Community Resources	English Learners Foster Youth Low Income		\$0.00		\$0.00	\$0.00
3	3.7	Targeted Supports and SEW Strategies	English Learners Foster Youth Low Income		\$90,000.00	\$0.00		\$90,000.00
3	3.8	Targeted Support for Unduplicated Student Groups	English Learners Foster Youth Low Income		\$0.00	\$0.00		\$0.00
3	3.9	Wrap Around and Nutrition Services	Foster Youth Low Income	\$0.00				\$0.00
4	4.1	SAFETY: Adult Supervision	All	\$145,954.58	\$0.00			\$145,954.58
4	4.2	SAFETY: Emergency Response and Preparedness	All	\$0.00	\$0.00	\$0.00		\$0.00
4	4.3	FACILITIES: Future-Ready Learning and Work Environments	All	\$9,000.00	\$1,000.00			\$10,000.00
4	4.4	SAFETY: Crisis Response	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.5	EFFICIENCY: Financial System	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.6	SAFETY: School Police Services	All		\$0.00	\$0.00	\$0.00	\$0.00
4	4.7	EFFICIENCY: Smooth Operations	All	\$778,688.01	\$39,222.09		\$13,973.88	\$831,883.98
4	4.8	PERSONNEL: Evaluation Process	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.9	PERSONNEL: Onboarding	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.10	EFFICIENCY: Organizational Systems	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.11	EFFICIENCY: Charter Schools	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.12	PROFESSIONAL LEARNING: Goal 1	English Learners Foster Youth Low Income	\$31,950.00	\$3,663.00		\$5,000.00	\$40,613.00
4	4.13	PROFESSIONAL LEARNING: Goal 2	English Learners Foster Youth Low Income	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00
4	4.14	PROFESSIONAL LEARNING: Goal 4	All		\$0.00	\$0.00	\$0.00	\$0.00
4	4.15	Highly Qualified Leadership	All	\$435,064.58				\$435,064.58
4	4.16	PROFESSIONAL LEARNING: Goal 3	English Learners Foster Youth Low Income		\$0.00	\$0.00	\$0.00	\$0.00
4	4.17			\$0.00				\$0.00
5	5.1	Health and Safety Protocols and Guidelines	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	5.2	Procedures to Minimize Exposures	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	5.3	Response to Illness Detection	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	5.4	Implementation of Health Protocols and Routines	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.5	CDC Movement and Physical Distancing Guidelines	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	5.6	Health Screening and Case Management	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	5.7	Safety Protocols for Community Members	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	5.8	COVID Related Staff Training and Information	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

## 2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$3,892,839.90	\$633,513.10	16.27%	0.00%	16.27%	\$382,946.91	0.00%	9.84 %	<b>Total:</b>	\$382,946.91
								<b>LEA-wide Total:</b>	\$382,946.91
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Technology Integration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$37,477.15	
1	1.4	Matriculation Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$143,745.16	
1	1.5	Early Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Schools with preschool, TK and K		
1	1.6	Broad Course of Study - High School Focused	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$18,403.10	
1	1.7	Broad Course of Study - TK-12	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$124,371.50	
1	1.8	Tiered Academic Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.10	Access for English Language Learners	Yes	LEA-wide	English Learners	All Schools	\$0.00	
1	1.11	Extended Learning Opportunities and Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.12	Dual Immersion Programs	Yes	Schoolwide	English Learners	All Schools Specific Schools: Designated Dual Immersion Schools		
1	1.13	Library Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.14	Effective English Language Learner Programs	Yes	LEA-wide	English Learners	All Schools		
1	1.15	Lower Class Size	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.16	Professional Learning Communities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.1	Parent, Family and Community Advisory Groups	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
2	2.2	School-based Community Wellness Centers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.3	Family and Community Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$16,000.00	
2	2.4	Respectful School Culture	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
2	2.5	Parent/Caregiver Involvement	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		



Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.6	Addressing Language Needs	Yes	LEA-wide	English Learners	All Schools	\$5,000.00	
2	2.7	Community Partnerships	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
3	3.1	Social Emotional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
3	3.3	Wellness Network of Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,000.00	
3	3.6	Connecting Students and Families to Community Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.7	Targeted Supports and SEW Strategies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.8	Targeted Support for Unduplicated Student Groups	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		
3	3.9	Wrap Around and Nutrition Services	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$0.00	
4	4.12	PROFESSIONAL LEARNING: Goal 1	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$31,950.00	
4	4.13	PROFESSIONAL LEARNING: Goal 2	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,000.00	
4	4.16	PROFESSIONAL LEARNING: Goal 3	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$765,236,720.00	\$6,611,528.10

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	High Quality Standards Based Core Curriculum	No	\$15,609,991.00	612,792.27
1	1.2	Highly Qualified Teachers	No	\$202,218,964.00	3,210,375.51
1	1.3	Technology Integration	Yes	\$7,687,203.00	189,858.20
1	1.4	Matriculation Support	Yes	\$286,624.00	142,985.14
1	1.5	Early Learning	Yes	\$35,148,071.00	
1	1.6	Broad Course of Study - High School Focused	Yes	\$16,428,707.00	53,236.66
1	1.7	Broad Course of Study - TK-12	Yes	\$10,051,124.00	226,694.62
1	1.8	Tiered Academic Supports	Yes	\$29,544,818.00	258,471.68
1	1.9	Special Education Services	No	\$79,597,761.00	164,810.27
1	1.10	Access for English Language Learners	Yes	\$445,086.00	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Extended Learning Opportunities and Supports	Yes	\$8,223,589.00	5,000.00
1	1.12	Dual Immersion Programs	Yes	\$88,683.00	
1	1.13	Library Services	Yes	\$4,379,788.00	
1	1.14	Effective English Language Learner Programs	Yes	\$2,788,364.00	
1	1.15	Lower Class Size	Yes		
1	1.16	Professional Learning Communities	Yes		
2	2.1	Parent, Family and Community Advisory Groups	Yes	\$6,443.00	
2	2.2	School-based Community Wellness Centers	Yes	\$1,098,081.00	
2	2.3	Family and Community Engagement	Yes	\$1,817,614.00	9,317.39
2	2.4	Respectful School Culture	Yes	\$0.00	
2	2.5	Parent/Caregiver Involvement	Yes	\$2,661,144.00	
2	2.6	Addressing Language Needs	Yes	\$972,587.00	8.49
2	2.7	Community Partnerships	Yes	\$1,724,606.00	1,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.8	Parent and Family Leadership	No	\$0.00	
2	2.9	Effective Communication	No	\$1,374,693.00	
3	3.1	Social Emotional Learning	Yes	\$0.00	
3	3.2	Welcoming Safe and Inclusive School Environment	No	\$3,144.00	
3	3.3	Wellness Network of Support	Yes	\$9,256,896.00	2,000.00
3	3.4	Health Services	No	\$0.00	
3	3.5	PBIS	No	\$1,203,625.00	25,182.75
3	3.6	Connecting Students and Families to Community Resources	Yes	\$1,627,870.00	
3	3.7	Targeted Supports and SEW Strategies	Yes	\$929,007.00	
3	3.8	Targeted Support for Unduplicated Student Groups	Yes	\$205,957.00	
3	3.9	Wrap Around and Nutrition Services	Yes	\$38,050,636.00	
4	4.1	SAFETY: Adult Supervision	No	\$6,770,453.00	185,404.99

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.2	SAFETY: Emergency Response and Preparedness	No	\$950,653.00	
4	4.3	FACILITIES: Future-Ready Learning and Work Environments	No	\$31,596,386.00	16,784.21
4	4.4	SAFETY: Crisis Response	No	\$19,875.00	
4	4.5	EFFICIENCY: Financial System	No	\$0.00	
4	4.6	SAFETY: School Police Services	No	\$10,240,782.00	
4	4.7	EFFICIENCY: Smooth Operations	No	\$152,899,310.00	1,047,754.16
4	4.8	PERSONNEL: Evaluation Process	No	\$0.00	
4	4.9	PERSONNEL: Onboarding	No	\$0.00	
4	4.10	EFFICIENCY: Organizational Systems	No	\$0.00	
4	4.11	EFFICIENCY: Charter Schools	No	\$140,721.00	
4	4.12	PROFESSIONAL LEARNING: Goal 1	Yes	\$6,721,822.00	17,000.00
4	4.13	PROFESSIONAL LEARNING: Goal 2	Yes	\$74,594.00	4,000.00
4	4.14	PROFESSIONAL LEARNING: Goal 4	No	\$305,644.00	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.15	Highly Qualified Leadership	No	\$79,877,810.00	438,851.76
4	4.16	PROFESSIONAL LEARNING: Goal 3	Yes	\$17,822.00	
4	4.17			\$0.00	
5	5.1	Health and Safety Protocols and Guidelines	No	\$0.00	
5	5.2	Procedures to Minimize Exposures	No	\$17,940.00	
5	5.3	Response to Illness Detection	No	\$29,900.00	
5	5.4	Implementation of Health Protocols and Routines	No	\$1,575,054.00	
5	5.5	CDC Movement and Physical Distancing Guidelines	No	\$525,018.00	
5	5.6	Health Screening and Case Management	No	\$29,900.00	
5	5.7	Safety Protocols for Community Members	No	\$11,960.00	
5	5.8	COVID Related Staff Training and Information	No	\$0.00	

**2022-23 Contributing Actions Annual Update Table**

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$619,306.33	\$82,865,653.00	\$904,572.18	\$81,961,080.82	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Technology Integration	Yes	\$6,180,323.00	\$189,858.20		
1	1.4	Matriculation Support	Yes	\$122,115.00	\$142,985.14		
1	1.5	Early Learning	Yes	\$20,019,153.00			
1	1.6	Broad Course of Study - High School Focused	Yes	\$12,798,684.00	\$53,236.66		
1	1.7	Broad Course of Study - TK-12	Yes	\$9,088,517.00	\$226,694.62		
1	1.8	Tiered Academic Supports	Yes	\$9,191,410.00	\$258,471.68		
1	1.10	Access for English Language Learners	Yes	\$427,669.00			
1	1.11	Extended Learning Opportunities and Supports	Yes	\$2,231,328.00	\$5,000.00		
1	1.12	Dual Immersion Programs	Yes	\$74,723.00			
1	1.13	Library Services	Yes	\$2,861,139.00			
1	1.14	Effective English Language Learner Programs	Yes	\$2,154,739.00			
1	1.15	Lower Class Size	Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.16	Professional Learning Communities	Yes				
2	2.1	Parent, Family and Community Advisory Groups	Yes	\$579.00			
2	2.2	School-based Community Wellness Centers	Yes	\$506,432.00			
2	2.3	Family and Community Engagement	Yes	\$791,160.00	\$9,317.39		
2	2.4	Respectful School Culture	Yes				
2	2.5	Parent/Caregiver Involvement	Yes	\$1,266,012.00			
2	2.6	Addressing Language Needs	Yes	\$776,145.00	\$8.49		
2	2.7	Community Partnerships	Yes	\$1,650,356.00	\$1,000.00		
3	3.1	Social Emotional Learning	Yes				
3	3.3	Wellness Network of Support	Yes	\$6,269,157.00	2,000.00		
3	3.6	Connecting Students and Families to Community Resources	Yes	\$1,298,937.00			
3	3.7	Targeted Supports and SEW Strategies	Yes	\$610,340.00			
3	3.8	Targeted Support for Unduplicated Student Groups	Yes	\$80,622.00			
3	3.9	Wrap Around and Nutrition Services	Yes	\$594,621.00			
4	4.12	PROFESSIONAL LEARNING: Goal 1	Yes	\$3,786,854.00	\$12,000.00		
4	4.13	PROFESSIONAL LEARNING: Goal 2	Yes	\$69,806.00	\$4,000.00		
4	4.16	PROFESSIONAL LEARNING: Goal 3	Yes	\$14,832.00			



**2022-23 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
	\$619,306.33		0.00%	\$904,572.18	0.00%	0.00%	\$0.00	0.00%

# Instructions

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[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## Focus Goal(s)

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

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

## Broad Goal

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

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

## Maintenance of Progress Goal

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

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

## Required Goals

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

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

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



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

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

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

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

### **Measuring and Reporting Results:**

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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



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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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

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

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