

SAN LEANDRO UNIFIED SCHOOL DISTRICT
2015-2016
LOCAL CONTROL ACCOUNTABILITY PLAN

June 18, 2015

The San Leandro Unified School District is working collectively to improve the quality of the educational experience for all of its students. Staff, teachers, students, parents, and the community at large are working together to provide students with a high quality 21st century education that prepares them for college, career, and a wide breadth of future opportunities. Driven by the district's three year strategic action plan, the San Leandro Unified School District and the Board of Education are committed to ensuring that all students have equitable access to high quality educational programming that inspires them and prepares them to participate successfully in a diverse, global society. As an organization, we are particularly committed to ensuring this access to students who have been historically underserved by school systems so that we may close the opportunity gap for our racially, culturally and linguistically diverse student population. The Local Control Accountability Plan (LCAP) and budget reflect the district's commitment to the following five focus areas that serve as the road map for district transformation and continuous improvement practices:

1. Student Achievement, Access and Equity
2. Technology
3. Community and Public Relations
4. School Safety, Health and Wellness
5. Facilities

Pursuant to California Education Code paragraph (1) of subdivision (b) of section 52062 and as required by paragraph (1) of subdivision (a) of section 42127, the San Leandro Unified School District held a public hearing on Tuesday, June 2, 2015 to solicit the recommendations and comments of members of the public on the accompanying local control accountability plan and budget. Further, and pursuant to the California Education Code paragraph (2) of subdivision (b) of section 52062 and as required by paragraph (2) of subdivision (a) of section 42127, the San Leandro Unified School District Board of Education shall adopt a local control accountability plan and a budget on Tuesday, June 23, 2015 and subsequently file that LCAP and budget with the county superintendent of schools.

We want to express appreciation to our community for their input, our staff for their commitment, and our LCAP design team for their rigorous investment of work in creating a plan that addresses the needs of our K-12 schools. On behalf of our colleagues throughout SLUSD, we are excited to share the following information with you. We look forward continuing to work with all of our stakeholders in the upcoming years to operationalize this vision and work while making progress on our goals for our students.

Thank You,

Mike McLaughlin, Ed.D., Superintendent

LCAP SUMMARY

LCAP OVERVIEW

For nearly 40 years, California has relied on a system that funded K-12 school districts through general purpose funding (known as revenue limits) and more than 50 tightly defined categorical programs. Over the years, categorical programs have grown to include specialized grants, competitive opportunities, entitlements, and a combination of one-time, multi-year, and ongoing funding streams. To a large degree history, circumstances, and luck determined the level of funding a school district would receive. This led to an environment in which funding for school districts was inequitable and where grant and specific program requirements drove spending decisions rather than student needs.

In an effort to provide a more equitable formula for distributing state funding, provide greater flexibility to local school districts, and support a student-centric performance-focused environment, the State of California created the Local Control Funding Formula (LCFF).

The Local Control Accountability Plan (LCAP) is the Local Control Funding Formula's (LCFF) vehicle for transparency and engagement. In short, it is the accountability component of the LCFF. LCAPs will be the primary means through which school districts are expected to share performance data, needs, actions, and anticipated outcomes that will guide the use of available LCFF funding.

Beginning in 2014-15, each school district became responsible for creating a three-year LCAP which is aligned to the district budget. Under LCFF, it is expected that local districts develop and fund plans with the needs of students in mind. There must be an explicit and transparent connection between the LCAP and budgetary expenditures. Districts will use the LCAP to describe annual goals for all students including calling out details for low-income, English learners, and foster youth that address state and local priorities. The LCAP must also describe the specific actions that the LEA will take to achieve the goals it has identified with budget details that show the level and type of state expenditures made to support these actions. In addition, there is an expectation that parent and community input along with relatively transparent information will be available to communicate how funding addresses the needs of students.

LCAP STRUCTURE

The district's LCAP utilizes the state-required template. That template has three main sections to address the state's eight priorities. The eight state priorities are:

- Basic services
- State standards
- Course access
- Parental involvement
- Pupil engagement
- School climate
- Pupil achievement
- Other students outcomes

The three main sections of the state adopted LCAP template are:

- **Section 1:** Stakeholder Engagement
- **Section 2:** Goals, Actions, Expenditures and Progress Indicators
- **Section 3:** Use of Supplemental and Concentration Grant Funds and Proportionality

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LCAP DESIGN TEAM

THANK YOU TO OUR LCAP DESIGN TEAM PARTICIPANTS

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SAN LEANDRO
UNIFIED SCHOOL DISTRICT
TRADITION & INNOVATION

§ 15497.5. Local Control and Accountability Plan and Annual Update Template.

Introduction:
LEA: San Leandro Unified School District **Contact:** Dr. Rosanna Mucetti, Deputy Superintendent, rmucetti@slusd.us, (510) 667-3509 **LCAP Year:** 2015-2016

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

Implementation of State Standards: *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

Course access: *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

Expelled pupils (for county offices of education only)*: coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

Foster youth (for county offices of education only): *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each school site, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52055(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01, community members, local bargaining units, LEA personnel, county child welfare agencies, county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders, community organizations representing English learners, and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
Overall Orientation and Review of Local Control Funding Formula (LCFF) and Local Control Accountability Plan (LCAP) Process- November through April 2015 SLUSD continued to focus on informing a variety of stakeholder groups and the public at large about the Local Control Funding Formula (LCFF) and the Local Control Accountability Plan (LCAP) development process. SLUSD leadership presented to various district committees providing a basic overview of the Local Control Funding Formula (LCFF) and the accompanying framework for the LCAP's 8 state priorities. The presentations included reviewing the district's strategic action plan and goals, demonstrating its alignment to the state's 8 priorities, review of the 2014-2015 LCAP, and information gathering for the development of the 2015-2016 LCAP. A variety of meetings and forums were conducted November through April with the following groups: • Board of Education • District English Learner Advisory Council (DELAC) • LCAP Parent Advisory Committee (PAC) • LCAP Student Advisory Committee (SAC) • LCAP Design Team • Schools site management teams in order to inform School Site Councils (SSC): these sessions were for principals and assistant principals in order to ensure that they could disseminate accurate and adequate information to their local school communities, especially with their elected SSC members who would support the site budgetary process in alignment with the district's LCAP Information regarding LCFF and the LCAP was also made available to the community via the district's website. LCFF and LCAP informational materials were posted via a prominent tab on the website and were translated into Spanish and Chinese.	These opportunities provided an overview of the LCFF and LCAP. District staff was able to discuss the current 2014-2015 plan, and understand stakeholder's perceptions of its implementation. Most importantly, all of these sessions/meetings provided staff with continuous opportunities to listen and learn from the community about their opinions on the strengths and areas of growth of the current LCAP and what should be considered for the 2015-2016 school year and beyond.
LCAP Parent Advisory Committee (LCAP PAC): In order to ensure equitable representation from all SLUSD schools for analysis and input on the LCAP, SLUSD established an LCAP Parent Advisory Committee (PAC), an all parent committee. This committee consisted of 2 representatives from every school site in the district. Each school had a representative that served on the	The PAC provided input for district leadership to consider from the parent perspective in a more formal, but intimate setting. Parents of the PAC made suggestions regarding all five goals. PAC parents highlighted actions and services that the district should continue with, abandon or add in order to effectively implement positive change in the district. These

school site's English Language Advisory Council (ELAC) and the school site's School Site Council (SSC). The PAC consisted of 26 representatives; not all representatives attended all 3 PAC meetings. District Management held 3 PAC meetings during the 2014-2015 school year on the following dates: 11/3, 1/12 and 4/13. The parent representatives received an orientation to the LCAP, engaged in activities where they were asked to identify strengths and areas of growth in the 2014-2015 LCAP, and finally reviewed the data on the progress indicators on the implementation of the goals, actions and services articulated in the district's LCAP in order to provide insight as to how the district should move forward in the 2015-2016 LCAP. All PAC meeting agendas and slide presentations were made available to the public via the district's website.	perspectives have informed the commitments made in the 2015-2016 LCAP. It was clear that the PAC supported the vision for outstanding programming delivered by high quality teachers and staff in conjunction with initiatives that engaged in the parent community.
LCAP Student Advisory Committee (LCAP SAC): In order to ensure student voice was considered during the LCAP development process for the 2015-2016 LCAP version of the plan, SLUSD established an LCAP Student Advisory Committee (SAC). This committee consisted of 13 SLHS students in the 9th-12th grades. The LCAP SAC met 4 times this spring on the following dates: 3/4, 3/19, 4/1 and 4/8. The students were asked to analyze the strengths and areas of the growth of the 2014-2015 LCAP. Based on this analysis, students made suggestions for the district leadership team to consider for the 2015-2016 LCAP. SAC members made suggestions for consideration across all five of the strategic action plan focus areas.	The SAC provided input from the youth's perspective. Some of the major findings from these sessions were the following: • Students greatly value effective teaching in the classroom. In fact, SAC participants were able to articulate the value added when their teachers were effective in delivering high quality instruction, maximizing instructional time, and integrating technology with consistency and confidence. • Students need personalized learning that includes intervention and acceleration. • Students need opportunities to enhance learning outside of the school day via enrichment opportunities, after school support, and summer extended learning. • If staff is expected to integrate technology, then there needs to be ongoing technology training and coaching. • The infrastructure for technology needs to be improved so that it's reliable and consistent. • SLUSD needs to develop strategies connecting the schools to the business community and to improve the image of the schools. • Programs focused on nutrition and wellness awareness need to occur. • Certain areas of school facilities could be improved in order to promote youth gathering and building community within schools.
Online LCAP Multilingual Survey- February-April 2015 SLUSD posted an online LCAP survey in English, Spanish and Chinese in order to solicit the input of stakeholders about how to prioritize the five focus areas outlined in the strategic action plan. This survey and the subsequent community engagement nights (described below) were broadly advertised to the community.	There were 278 responses via the survey. The survey results guided the LCAP Design team and district leadership in making decisions about what actions and services to continue, potentially abandon, or add to the 2015-2016 LCAP.

The survey results served as the foundation of the data analysis conducted by the LCAP Design Team in May. These results were analyzed, discussed, categorized by focus areas and translated into actions, programs and services.	The major findings from the LCAP survey by each of the five focus areas were the following: **GOAL #1 Student Achievement, Access and Equity:** Improvements in Teacher Quality and Effectiveness, Increase in Teacher Compensation for Recruitment & Retention, Reduce Class Size, Expansion of the Visual and Performing Arts Program TK-12, Enrichment Opportunities (i.e. field trips, internships, etc.), Before and After School Programming Expansion, Better English Learner Services for Students and their Families, Concerns with math instruction, and Differentiation through Intervention for Lowest Performing Students and Acceleration for Gifted and Talented Students **GOAL #2 Technology:** Infrastructure improvements, Professional development on integrated new technologies for all employees especially for teachers in the classroom, Access to technology at home for our students in need, and Access to technology via libraries before and after school. **GOAL #3 Community and Public Relations:** Continue to improve communications between district and families, Large scale communication campaign to highlight improvements so families are informed, Translation services consistent across the district, Increase efforts to engage historically underrepresented groups, Systematize communication expectations across the schools, and Improve the communication efforts at the secondary schools. **GOAL #4 School Safety, Health and Wellness:** Better security and safety protocols, Expansion of Positive Behavior Intervention Support initiative, Provide Increased School nurses/health support at sites, and Increase Counselors Staffing. **GOAL #5 Facilities:** Better Maintenance of Facilities, Improve the Day to Day Cleanliness at all Schools to Create an Inviting Learning Environment, and Address the Portables in Disrepair Across the District.
District Wide Community Engagement Nights February-March 2015 The district held community engagement nights to provide live opportunities for community members to actively participate in the LCAP development process. The forums were advertised via the district website, flyer distributions across all schools, and phone calls. The dates, locations, and number of participants were the	A variety of ideas were expressed by the attendees and reviewed by district staff. District staff observed a variety of trends in the data gathered from the community that informed the LCAP and budget. Some of the major

following: • 2/3/15 at Bancroft Middle School- 20 participants • 2/12/15 at Muir Middle School- 20 participants • 2/24/15 at San Leandro High School- 50 participants • 3/16/15 at McKinley Elementary School in Chinese- 75 participants Each meeting was 90 minutes in length and included translation services in Spanish and Chinese to ensure all members of the community had access to full participation. The meeting on 3/16/15 was conducted all in Chinese and included a pre-meeting session where Chinese families could complete the online survey via Ipads. Meetings were hosted by the Superintendent of Schools, Deputy Superintendent of Educational Services, Associate Superintendent of Business and Operations, and Assistant Superintendent of Human Resources. The first 45 minutes of the meeting included an orientation to review the goals and commitments of the current 2014-2015 adopted LCAP. The latter 45 minutes of each meeting was conducted as open forum where parents were each provided three minutes to share their opinions and feedback for the district leadership to consider. Parents who chose not to speak were invited to submit comments via comment cards that were gathered and recorded.	findings included: • Consistent, high quality teaching across the three levels (elementary, middle school and high school) • Increase in teacher compensation for recruitment & retention of the best teachers • Teacher access to high quality professional development to support all of the new expectations in the classroom • Differentiated learning pathways for all students; including classes and resources for intervention and for gifted, accelerated students • Rebuilding a Gifted and Talented Education (GATE) program • Expansion of visual and performing arts • Extend learning time • Career and college readiness with a variety of programming from career technical education to advanced placement to expanded options for alternative education • Access to enrichment opportunities and elective courses • Expansion of Summer School • Continuing the expansion of our libraries for the promotion of literacy, but also as a community hub for before and after school programming • Smaller class sizes • Career and college planning services • Before and after school tutoring services • Safe school campuses • Mental health initiatives • More counselors and nurses • Proactive, preventive approaches to discipline • Healthy school lunch program • Technology training for staff • Technology for all students in order to ensure continuous computer access at school and home • Parent education and strategies for increasing parent involvement • Improved internal communication and improved external communication between district, schools and families • Upgraded, clean facilities across the district
LCAP Design Team Work Sessions and Feedback Protocol The LCAP Design Team met two times: 2/25/15 and 3/26/15. The team was a	The LCAP Design team served as the team that ensured that the content of the LCAP aligned to the data gathered through the LCAP development

working group of 22 participants that included representation from the following stakeholder groups: • 4 parents from elementary, middle and high school levels; the four parents included representation of our diverse demographic as well (Latino, African American, Chinese, and White) • 4 teachers (included San Leandro Teachers' Association President and Vice President) • 3 classified support staff (included CSEA's president and vice president) • 3 site administrators • 2 teamsters and trades employees (included representatives of bargaining unit) • 5 district office administrators (participating and facilitating process) • 1 community member The team collaboratively engaged in review of the 2014-2015 LCAP, data analysis of both progress indicators and community input, and presented data driven recommendations to inform the draft version of the LCAP. The LCAP Design Team was then provided with the first draft of the 2015-2016 LCAP. Participants were invited to comment on the draft via a Google form. These comments were considered and some adjustments and edits were made in response to the participants' suggestions.	process. The LCAP Design Team helped conduct the data analysis that led to drawing the conclusions that have been identified as SLUSD's major findings within the data sets: **GOAL #1 Student Achievement, Access and Equity:** Improvements in Teacher Quality and Effectiveness, Increase in Teacher Compensation for Recruitment & Retention, Reduce Class Size, Expansion of the Visual and Performing Arts Program TK-12, Enrichment Opportunities (i.e. field trips, internships, etc.), Before and After School Programming Expansion, Better English Learner Services for Students and their Families, Concerns with math instruction, and Differentiation through Intervention for Lowest Performing Students and Acceleration for Gifted and Talented Students **GOAL #2 Technology:** Infrastructure improvements, Professional development on integrated new technologies for all employees especially for teachers in the classroom, Access to technology at home for our students in need, and Access to technology via libraries before and after school. **GOAL #3 Community and Public Relations:** Continue to improve communications between district and families, Large scale communication campaign to highlight improvements so families are informed, Translation services consistent across the district, Increase efforts to engage historically underrepresented groups, Systematize communication expectations across the schools, and Improve the communication efforts at the secondary schools. **GOAL #4 School Safety, Health and Wellness:** Better security and safety protocols, Expansion of Positive Behavior Intervention Support initiative, Provide Increased School nurses/health support at sites, and Increase Counselors Staffing. **GOAL #5 Facilities:** Better Maintenance of Facilities, Improve the Day to Day Cleanliness at all Schools to Create an Inviting Learning Environment, and Address the Portables in Disrepair Across the District.
Alignment with School Site Plans- April 2015 through May 2015 The district is currently working with site administrators to ensure that there is alignment between what is articulated in the LCAP and each of the SPSAs per Ed	The SLUSD LCAP's centralized goals, actions and services impacted the design of the school site plans. School Site Councils have worked with principals at each site to make budgetary commitments that align and

Code section 52062(a)(2).[i] Site administrators conducted staff surveys, parent surveys and student surveys to make decisions on how to utilize site budgets. All site plans and budgets have been aligned to the district's strategic action plan and LCAP goals. Site plans include all of the centralized services provided within the LCAP in addition to the site's planned improvements using site monies to increase student achievement and close the opportunity gap.	enhance the services being provided via the district's LCAP. All school site plans will be adopted by the board of education on June 23rd, 2015 along with the district's 2015-2016 LCAP.
Public responses to comments- June 2015 SLUSD collected all of the comments and other written feedback on the draft LCAP plan that was generated. Staff considered the comments and offered responses to each when appropriate. Inclusion of the responses to public feedback were provided to the Board of Education.	The district did not receive any written public comments to respond to as of June 15th, 2015.
Public hearing, June 2, 2015 and Final LCAP Adoption June 23, 2015 Finally, the Board of Education held both a public hearing as well as adoption of the final LCAP in June to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the LCAP per Ed Code section 52062(b)(1) and section 52062(b)(2).[i]	At the public hearing on June 2, 2015, the following comments were made by community members: • **Comment #1:** General appreciation for various actions and services included in the plan. However, there was a request for the plan to include more details on the implementation plans for the various initiatives outlined in the plan. • **District Response #1:** The district will develop implementation plans for the various initiatives as it conducts its work and supports the actions and services identified across the various goals. • **Comment #2:** A community member highlighted the importance of having a teacher advisory committee participate in LCAP development. • **District Response #2:** Teachers are included in the LCAP development process through the participation of the teacher representatives who are included on the LCAP design team. • **Comment #3:** A comment regarding our students who are in greatest need who sit in our College Preparatory classes need to be the focus so they have a better opportunity to learn and succeed. • **District Response #3:** The district agrees that our historically underserved students need to be the focus of our work, especially as we operationalize the goals, programs and services in our

	LCAP which are intended to close the opportunity gap via the use of the supplemental and concentration grants. • **Comment #4:** A community member thought the LCAP development process was an excellent opportunity for parents to get involved and he thanked the district for their work in involving parents like him. • **District Response #4:** The district will continue to find ways to involve and engage our parents in the LCAP development and stakeholder input process. • **Comment #5:** A request was made to get the information and details of the plan out to the parents once the LCAP is finalized. • **District Response #5:** The district will continue to utilize a variety of methods to inform parents about our progress on LCAP implementation via the LCAP Parent Advisory Committee, dissemination through site administrators at local schools, and via our planned communications campaign. • **Comment #6:** A comment was made regarding the level of transparency that both the LCAP and LCFF have brought to how the district conducts it works. • **District Response #6:** The district appreciates that community values how the LCAP development process has been transparency to the work the district is doing on behalf of our students and families.
Annual Update:	**Annual Update:**
The district provided a variety of opportunities for stakeholders to review the 2014-2015 LCAP, to engage in an analysis of the goals, actions and services implemented throughout the 2014-2015 academic year, and to review the progress the district made through presentations of data on the identified progress indicators. The following stakeholders were provided the opportunities to identify the strengths and areas of growth of the 2014-2015 LCAP via facilitated feedback protocols: • LCAP Parent Advisory Committee • LCAP Student Advisory Committee • LCAP Design Team • Site Management (principals and assistant principals) Teams • Community via the LCAP Survey In addition, all of these venues provided a space for district management to deliver data presentations on the indicators that were identified to measure progress on the implementation of the LCAP 2014-2015 goals, actions and services. The data	All of the following actions and services in the 2014-2015 LCAP were implemented: • GOAL #1: 1.0-1.12; 1.14-1.20 • GOAL #2: 2.0-2.5 • GOAL #3: 3.0-3.6 • GOAL #4: 4.0; 4.2-4.4 • GOAL #5: 5.2-5.3 The following actions and services were not implemented fully or were adjusted in the 2014-2015 LCAP and budget: • 1.13 STEAM secondary course offerings • 1.16 Summer School offerings • 4.1 Intervention Specialists • 4.5 School Resource Officers • 5.1 Deferred Maintenance Plan

presentation can be viewed in the data addendum provided with this document. Each action and service in the 2014-2015 LCAP is highlighted along with the data used to measure progress in each of the five strategic focus areas and goals in SLUSD. During the implementation of the 2014-2015 LCAP, SLUSD settled contracts with two of the bargaining units: SLTA and CSEA. These contract negotiations resulted in a 3.25% for both bargaining units and all management. The cost of this compensation increase resulted in making some of the adjustments. Budgetary adjustments can be viewed in the addendum provided with this document. As SLUSD implements LCFF, the district leadership has reflected on how contract negotiations deeply impact the LCAP and budget development process. Given the new funding model, the district's aim is to settle negotiations as promptly as possible in order to ensure a balance between salary increases and programming. The district is highly committed to both. Lastly, through this first year of implementation, the district learned that in order to successfully actualize LCAP commitments, it is important to seek the input and support of the bargaining units with any actions or services that impact their work. The district is focused on working collaboratively with the San Leandro Teachers' Association (SLTA) and the Classified School Employees' Association (CSEA) in order to ensure that implementation barriers are minimized and actions and services can be implemented effectively according to the planned timeline.	

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be

achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal.

> When completing the goal tables, include goals for all pupils and specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. The LEA may identify which school sites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or school site.

Related State and/or Local Priorities: Identify the state and /or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data, used to identify the need(s).

Schools: Identify the schools sites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and at the school site level.

> The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the school sites covered. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to "ALL."

> For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

Budgeted Expenditures: For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

<table>
<tr><td>GOAL:</td><td colspan="2"><u>Strategic Plan Goal #1- Student Achievement, Access and Equity:</u> SLUSD will ensure social justice through access to a high quality and comprehensive instructional program in which all students meet or exceed national standards and demonstrate career and college readiness in 21st century learning environments. Access to career and college readiness through consistent high quality instruction and the integration of technology will close the opportunity gap by creating more equitable outcomes for students, particularly for those who have been historically underserved.</td><td>Related State and/or Local Priorities:
1_x_ 2_x_ 3__ 4_x_ 5__ 6__
7_x_ 8_x_

COE only: 9__ 10__
Local : Specify
_____</td></tr>
<tr><td>Identified Need:</td><td colspan="3">According to the stakeholder input gathered via the district's LCAP survey and community engagement meetings and student performance data, the following needs were identified:
• Increase teacher compensation in order to attract, recruit, and retain highly qualified teachers in addition to raising the overall standard of professionalism and employee quality within the organization knowing that students need outstanding teachers, support staff, and administrators to provide consistent, transformational programming that will close the opportunity for ALL students, especially those who have been marginalized by school systems.
• SLUSD provides programs that are inconsistent in quality, do not fully align to new standards, do not adequately prepare students for career and college and perpetuates a persistent opportunity gap for Latino, African American and low-income students.
• Students are not demonstrating proficient performance in core subject areas of English Language Arts and Mathematics.
• SLUSD students, both underperforming and accelerated, have limited access to meaningful intervention and enrichment courses to close learning gaps and differentiate learning experiences based on student needs.
• The current instructional programming does not adequately prepare students for college and/or career.
• Our students need guidance on accessing college and/or career opportunities.
• Our English Learners need to reach full English proficiency in order to improve achievement results.
• Our lowest performing students need to improve their basic literacy and math skills.
• Our class sizes should be smaller in order to make differentiation more doable in the classroom.
• As we address improvements in the core subjects, the district must also ensure access to an expansive TK-12 visual and performing arts program that enhances overall learning.</td></tr>
<tr><td rowspan="2">Goal Applies to:</td><td>Schools:</td><td colspan="2">All schools</td></tr>
<tr><td colspan="2">Applicable Pupil Subgroups:</td><td>English Learner, Reclassified Fluent English Proficient, Foster Youth, and Low Income Students</td></tr>
<tr><td colspan="4">LCAP Year 1: 2015-2016</td></tr>
<tr><td>Expected Annual Measurable Outcomes:</td><td colspan="3">The following required metrics (state priorities 1a-b, 2a-b, 4a-g, 5e, 7a-c, & 8a) are demonstrated in Goal 1:
• Recruit and retain highly qualified teachers. Improve retention rate of highly qualified teachers with five years or less in SLUSD. Increase teacher retention rates by 10% annually. (1a)
• Recruit and retain highly qualified instructional leaders. Monitor retention rate of effective administrators at both the site and district management levels.
• As measured by 100% compliance with Williams textbook and curriculum audits, all students have sufficient access to standards-aligned instructional materials. (1b)</td></tr>
</table>

	• Maintain 95% or above teacher participation rates in CCSS professional development activities. (2a) • 100% of all English Learners will be provided daily English Language Development instruction and access to CCSS curriculum as measured by review of course schedules, principal walkthroughs, and enrollment data. (2b) • All students will move towards mastery in core content areas. Baseline performance on summative assessments in ELA and Mathematics to be established with 2014-2015 testing results. LCAP targets will be based upon those results for 2015-2016. (4a) • Academic Performance Index data will be used as baseline data with the emphasis placed student participation rates. (4b) • Students will leave high school, college eligible. Increase A-G completion rates by 10%. (4c) • English Language Learner students will be proficient in core subjects and English. Increase AMAO 2 by 5%. (4d) • English Language Learner students will be proficient in English and the number of Long Term English Learners (LTEL's) will be reduced. Increase Reclassification Rate by 3-5% district wide. Reduce the rate of LTEL's by 5% district wide. (4e) • Historically underserved students will have increased access and participation in high level academic courses. Increase number of Latino and African American students enrolled in AP courses and attain passing rates of 3 or higher by 5%. (4f) • Increase the number of pupils participating and demonstrating college preparedness as measured by the EAP or subsequent successor examination by 5%. (4g) • All students will have access to college and career pathways. Increase graduation rate by 5%. (5e) • Ensure that all students receive access to a broad course of study by reviewing enrollment and course data. (7a) • Review enrollment and course schedules for unduplicated pupils to ensure access to a broad course of study at a rate of 95% (7b) • Review enrollment, offers of FAPE, and course schedules for individuals with exceptional needs to ensure access to a broad course of study at a rate of 95% (7c) • Decrease the number of pupils receiving Ds and Fs in secondary schools and 1s and 2s in elementary schools in the core classes by 5% (8a) • Students will acquire proficiency in 21st century competencies (i.e. Learning and Innovation Skills, Information, Media and Literacy Skills, Life and Career Skills). Begin implementation of rubrics for 21st century competencies. • All middle school students will have increased participation in elective courses. Increase enrollment in middle school elective courses. (7a) • Students, especially those who have been historically underserved, will have access and increased participation in accelerated and enriched learning. Begin implementation of Gifted And Talented Education (GATE) enrichment programming. Collect baseline data on participation (looking keenly at target subgroups) in GATE programming. • Low performing students will have increased support and achievement in ELA and Math, while also maintaining access to electives. Ensure 100% exit of students from Math and ELA Lab Intervention courses at Middle Schools and High School.

	• Students, especially those who have been historically underserved, will have meaningful, consistent, and continuous support to become college and career ready. Gather baseline data on number of times counselors contact students on their caseload each semester. • Students will have access to a variety of complex and engaging reading materials that represent the cultural and linguistic diversity of their community. Increase each school's library circulation rate by 50%. • All students will move toward ELA proficiency. 70% of grade 3-8 students will be reading at grade level according to STAR reading levels in 2015-2016.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.0 Provide competitive salaries for staff in order to attract and retain highly qualified, effective teachers, support staff and administrators who will implement, deliver and support outstanding instructional programming that meets the needs of all students, particularly students who have been historically underserved. The district recognizes that teacher quality is closely linked to student performance. As the district aims to attract and retain the best teachers in the region, the district recognizes that providing competitive salaries to improve overall teacher quality and employee performance and engagement is essential to transforming student outcomes in a district where low expectations and standards have led to a consistent trend of inequitable student outcomes.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.0** **Amount:** Current negotiated agreements with the San Leandro Teachers' Association and the Classified School Employees' Association reflect a 5% salary increase: $3,000,000 *Subject to 2015-2016 collective bargaining with teamsters and trades a) $2,000,0000 b) $1,000,000 **Funding Source:** a) Approximately 68% of Salary Increases funded by Supplemental and Concentration Grants b) Approximately 32% of Salary Increases funded by LCFF Base

			Monies *Proportions of Supplemental and Concentration Grants and LCFF Base being used as funding source for item 1.0 mirror the proportions of our unduplicated counts **Descriptor:** Certificated salaries Classified salaries **Object Codes:** 1307 2401 3000-3999
1.1 Teachers in every classroom implementing the CCSS and technology integration through access to high quality professional development and release time for collaboration and planning. Provide specialist teachers, counselors, and career technical education teachers with professional development that also supports instructional improvement and access to CCSS. (i.e. includes: release time across content areas; district wide professional learning days; after school professional development, and; summer conferences). This investment in professional learning also includes large scale training on technology for all employees in the district in order to ensure we build the organization's capacity to address the digital divide and develop students' and families' digital literacy skills.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.1** **Amount:** a) $126,000 b) $275,000 **Funding Source:** a) CCSS One time Monies b) Supplemental and Concentration Grants **Descriptor:** Certificated Substitutes Supplies Travel and Conference Contracted Facilitator Certificated Stipends Certificated Hourly

			Classified Hourly **Object Codes:** 1131 4310 5230 5809 1181 1103 2102 3000-3999
1.2 Implement an instructional coach initiative in order to retain and support both new and experienced classroom teachers during an era of major shifts in instructional vision, standards and performance expectations across content areas (ELA, Mathematics, Science, and English Language Development/Literacy across the technical subjects) coupled with a demand in technology integration. More specifically, the instructional coaches support teachers in the implementation of CCSS, Next Generation Science Standards, differentiation for all students (English Learners, Special Education, Gifted, etc.) technology integration, and a learning environment that promotes the 21st century competencies in a culturally and linguistically relevant pedagogical approach. Instructional coaches support the continuous improvement of instruction and the implementation of the district's instructional reform initiatives. Instructional coaches serve as the district's internal unit for delivering outstanding professional learning opportunities across all employee groups (i.e. teachers, administrators, and classified support staff like paraeducators, parent facilitators, etc.) in both general education and special education programs. Our coaches also support the implementation of the district's instructional vision: responsive, personalized learning pathways for career	LEA-wide	X ALL OR: __Low Income pupils __X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.2** **Amount:** a) $482,000 b) $220,000 c) $66,000 d) $60,000 e) $100,000 **Funding Source:** a) Supplemental and Concentration Grants b) CCSS One Time Monies c) Career Pathways Trust Grant d) Title III e) Secondary Title I and Discretionary Site Monies **Descriptor:** Certificated Salaries **Object Codes:** 1901

and college readiness.			3000-3999
1.3 Professional development for administrators in leading and/or supporting the implementation of CCSS, differentiation, technology integration and a learning environment that promotes the 21st century competencies. Through high quality professional development, site and district leaders acquire the skills and mindset to serve all students to create more equitable educational outcomes.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.3** **Amount:** $75,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Materials Supplies Travel and Conference **Object Codes:** 4310 4501 5230
1.4 Provide BTSA (Beginning Teacher Support and Assessment) induction support to new teachers with an emphasis on differentiation in order to meet the needs of all students, particularly for those who have been historically underserved.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.4** **Amount:** $200,000 **Funding Source:** Title II **Descriptor:** Contracted Facilitator Materials Certificated Substitutes Certificated Stipends Supplies Travel and Conference **Object Codes:** 5809 4310

			1131 1181 4501 3000-3999
1.5 Linking literacy to achievement by creating, implementing and sustaining a culture of literacy through access to technology, multimedia and culturally and linguistically responsive literature in a multimedia community center. Transform all libraries as multimedia community centers available before, during, and after school. These libraries will help close the digital divide by ensuring access to technology to all students.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.5** **Amount:** $812,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Certificated Salaries Classified Salaries Instructional Materials Hardware Lease **Object Codes:** 1307 2401 4310 5612 3000-3999
1.6 Implementing Compass Learning personalized learning software for differentiation, acceleration and intervention. The implementation of this software will allow teachers to teach smaller groups while students are on their personalized learning pathway on the computer. The software is used in the district's English Language Arts and Mathematics intervention classes. Continue to provide professional development on how to design a blended learning environment using instructional software.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.6** **Amount:** $60,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** LICENSE / SUBSCRIPTION /MATERI

			Object Codes: 5822
1.7 Implementing Renaissance Learning to support diagnostic reading assessments and students reading text at their designated reading level; increase library circulation rates to promote a culture of literacy through the Accelerated Literacy 360 program knowing that closing literacy gaps is closely linked to increasing graduation rates.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.7** **Amount:** $106,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Licensed Software Contracted Facilitator **Object Codes:** 5822 5809
1.8 Implement a district & classroom assessment data management system; create or use pre-built CCSS assessments; implement a CCSS aligned TK-12 Report Card. In addition, the assessment system allows the district to monitor student performance in a meaningful way that will be relevant to our culturally and linguistically diverse parent community.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.8** **Amount:** $48,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Contracted Facilitator **Object Codes:** 5809
1.9 Implement Discovery Education Streaming and Science to enhance CCSS lessons with real world and digital learning which allows students to relate and understand a world beyond their local community in	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English	**1.9** **Amount:** $35,000

order to ensure more equity and access within curriculum.		proficient __Other Subgroups:(Specify)_____	**Funding Source:** Supplemental and Concentration Grants **Descriptor:** Contracted Facilitator **Object Codes:** 5809
1.10 Implement robust elective courses in the master schedule grades 6-12 (include new courses like robotics, computer science coding, etc.) in order to ensure access to enriched programming that educates the whole child.	Targeted-secondary schools	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.10** **Amount:** $30,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Instructional Materials **Object Codes:** 4310
1.11 Purchase and repair instruments to expand and ensure access to instrumental courses, especially to students who have been historically underserved and have limited access to music education which can be transformational in students' educational experience.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.11** **Amount:** $20,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Noncapital Equipment **Object Codes**: 4400

1.12 Implement Gifted and Talented Education (GATE) enrichment experiences for GATE identified students. Implement online gate testing to create efficiency in the GATE identification process. Provide acceleration and differentiation to students who are identified GATE with an aim of including students in the GATE program who have been historically underrepresented.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.12** **Amount:** $100,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Certificated Salaries Certificated Stipends Certificated Hourly Classified Salaries Classified Hourly Instructional Materials **Object Codes** 1307 1181 1103 2401 2102 4310 3000-3999
1.13 Begin providing teachers with training and the capacity for course development in STEAM programming in order to graduate more underrepresented students prepared for post secondary STEAM opportunities.	Targeted-secondary schools	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.13** **Amount:** $10,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Materials; Certificated Substitutes; Contracted Facilitator

			Object Codes 4310 1131 5809 3000-3999
1.14 Provide professional development for CCSS aligned project based learning. Continue to support project based learning as a pedagogical approach across content areas in order to create real world, relevant learning experiences.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.14** **Amount:** $150,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Contracted Facilitator; Certificated Substitutes; Food Services; Materials **Object Codes** 5809 1131 5751 4310 3000-3999
1.15 Provide professional development and support to counselors grades 6-12 in order to better support students with accessing career and college pathways so that the district closes the opportunity gap for all its students.	Targeted-secondary schools	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.15** **Amount:** $25,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Contracted Facilitator

			Licensed Software **Object Codes** 5822
1.16 Provide summer school enrichment classes, intervention, credit recovery, and expanded alternative education options in order to increase graduation rates. In addition, implement pre-kindergarten summer learning opportunities to prepare our youngest learners for school. Through extended learning opportunities at all levels, students will be able to have access to intervention and acceleration outside of the regular school year.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.16** **Amount:** $400,000 **Funding Source:** LCFF Base Grant **Descriptor:** Certificated Hourly Classified Hourly Certificated Management Instructional Materials **Object Codes:** 1102 2403 1306 3000-3999
1.17 Purchase a variety of texts for classroom libraries and secondary courses as supplemental instructional materials to teach CCSS knowing that access to texts is a basic educational right.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.17** **Amount:** $40,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Textbook; Other Books **Object Codes:**

			4110
1.18 Class size reduction to 27:1 (approaching 24:1 by 2021) in order to ensure that our teachers can serve our culturally and linguistically diverse student population by addressing individual student needs more effectively. A smaller class size allows our teachers to provide a responsive, more personalized learning pathway for career and college readiness.	Targeted-elementary schools	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.18** **Amount:** $400,000 **Funding Source:** LCFF Base Grant **Descriptor:** Certificated Salaries **Object Codes:** 1101 3000-3999
1.19 Fund portions of the salaries of Educational Services Division staff in order to ensure effective implementation of initiatives, systems, procedures, and support that align to district improvement efforts articulated in the strategic action plan that ensure the district remains focused on closing the achievement and opportunity gaps for our students, particularly our target student groups who have been underserved by the district as revealed by trends in student performance data. These administrators and support staff lead the charge in ensuring instructional reform efforts turnaround the results the district has been yielding with its student population as the team aims to disrupt the historical trend of low socioeconomic status and poor performance.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.19** **Amount:** $410,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Certificated Salaries, Classified Salaries **Object Codes:** 1303 2401 3000-3999
1.20 Increase academic counselor staffing by one full time position to improve the secondary counseling program with a specific focus on ensuring students are not credit deficient, that students are engaging with a four year college plan despite their socioeconomic status or race, and that the district improves its college	Targeted-Secondary Schools	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.20** **Amount:** $100,000 **Funding Source:**

placement and postsecondary results particularly for its Latino, African American, Low Income and English Learner students.			Supplemental and Concentration Grants **Descriptor:** Certificated Salaries **Object Codes:** 1202 3000-3999
1.21 Increase music teacher staffing by one full time position in order to expand elementary music instruction and ensure more access to enriching music education, especially since our targeted unduplicated student groups will and should rely on music classes being an element of their overall educational experience.	Targeted-Elementary Schools	__X__ ALL OR: __Low Income pupils _English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.21** **Amount:** $50,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Certificated Salaries **Object Codes:** 1303 3000-3999
1.22 Improve and expand bilingual alternative programming in order to increase student achievement levels while simultaneously promoting biliteracy and biculturalism as a means for celebrating differences, shifting a deficit mindset, and ensuring bilingualism is viewed as an asset for college and career. Explore dual immersion programming at target elementary sites.	Targeted-Elementary Schools with Bilingual Programming	__ALL OR: __Low Income pupils _X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.22** **Amount:** $25,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Contracted Facilitator Certificated Substitutes **Object Codes**

			5809 1131 3000-3999
1.23 Implementation of Imagine Learning Language Development blended learning tool in order to promote ongoing language assessment and targeted language development instruction to increase the language proficiency levels of our English learners.	LEA-wide	__ALL OR: __Low Income pupils _XEnglish Learners __Foster Youth __X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.23** **Amount:** $50,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Software and License **Object Codes:** 5822
1.24 Implement TK-12 online typing curriculum in order to build digital literacy skills, especially for students who might not have access to computer literacy experiences in the home.	LEA-wide	_X ALL OR: __Low Income pupils _English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.24** **Amount:** $20,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Software and License **Object Codes:** 5822
1.25 Support arts specialists and art integration via professional learning and supplies to enhance arts education across TK-12 programming; all with the aim of closing the opportunity gap by providing consistent access to enriching visual arts programming.	LEA-wide	_X ALL OR: __Low Income pupils _English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.25** **Amount:** $20,000 **Funding Source:** Supplemental and Concentration Grants

			Descriptor: Certificated Hourly Classified Hourly Instructional Materials **Object Codes:** 1102 2403 1306 3000-3999
1.26 Provide access to outdoor education programming during key transitional periods in our students' educational pathway in order to build community, life skills, and enhance classroom learning.	LEA-wide at target grade levels	X ALL OR: __Low Income pupils _English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.26** **Amount:** $30,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Contracted Facilitator Certificated Substitutes **Object Codes** 5809 1131 3000-3999
1.27 Provide after school enrichment classes in science, computer technologies, and visual and performing arts I order to ensure that our students have access to productive and enriching afterschool experiences that extend the learning beyond the regular school day.	LEA-wide	X ALL OR: __Low Income pupils _English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.27** **Amount:** $100,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:**

			Contracted Facilitator; Certificated Hourly **Object Codes** 5809 1102 3000-3999
1.28 Implemented a centralized Avid programming across secondary schools and into elementary schools, in order to foster a college going culture and necessary instructional support for students who have been historically marginalized from the college pathway.	LEA-wide	_ALL OR: _X_Low Income pupils _X English Learners __X Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.28** **Amount:** $50,000 **Funding Source:** Supplemental and Concentration Grant **Descriptor:** Contracted Facilitator Membership License **Object Codes:** 5809 5300

GOAL:	**Strategic Plan Goal #2- Technology:** Every school in the district utilizes 21st century technology to personalize, support, improve and enhance student learning and to meet or exceed the State Common Core Standards. SLUSD will create 21st century learning environments that include opportunities for reducing the class size, personalizing students' learning, encouraging application of the 21st century competencies (critical thinking and problem solving, communication, collaboration, creativity and global competency) and formatively assessing student learning through robust implementation of technology integration.	Related State and/or Local Priorities: Related State and/or Local Priorities: 1_x_ 2_x_ 3_x_ 4_x_ 5_x_ 6__ 7_x_ 8_x_ COE only: 9__ 10__ Local : Specify _____
Identified Need:	According to the stakeholder input gathered via the district's LCAP survey and community engagement meetings and student performance data, the following needs were identified: • SLUSD students have limited, inconsistent access to state of the art 21st century technologies. • Technology is not fully integrated into teaching and learning. Our students need to graduate demonstrating digital literacy and proficiency.	

	• All staff (teachers, support staff, and administrators) need ongoing professional development to improve their skills and capacity in integrating technology to improve overall organizational performance.	
Goal Applies to:	**Schools:**	All schools
	Applicable Pupil Subgroups:	English Learner, Reclassified Fluent English Proficient, Foster Youth, and Low Income Students
LCAP Year 1: 2015-2016		
Expected Annual Measurable Outcomes:	The following required metrics (state priorities 1b & 8a) are demonstrated in Goal 2: • Students will engage in individualized learning pathways to raise proficiency in core subjects, achieving baseline performance on formative and interim computer adaptive assessments gathered through personalized learning softwares at 100% implementation rates where applicable. (1b & 8a) • Increase implementation of Compass Learning, Renaissance Learning, and Discover Streaming by 10% (1b) • All sites will have Internet bandwidth of between 9 and 10 gb • Internal Network Speed will increase from 100 megabytes to 40 gigabytes • Students will move towards digital literacy proficiency by establishing a 1:1 student to device ratio	

Actions/Services	**Scope of Service**	**Pupils to be served within identified scope of service**	**Budgeted Expenditures**
2.0 Improve the infrastructure of the district to support a seamless 1:1 learning environment by: • Connecting to the city's fiber optic loop • Upgrading switches and internal fiber • Installing new WiFi • Increasing Internet bandwidth • Adding devices	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**2.0** **Amount:** $5M **Funding Source:** QZAB monies **Descriptor:** Building Improvements; Hardware **Object Codes** 6000-6999
2.1 Ongoing payments, replacement and refresh of student and teacher devices in order to continue to maximize access to technology and technology integrated instruction with the aim of eliminating the digital divide.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other	**2.1** **Amount:** a) $292,500 Current lease payments b) $525,000 device

		Subgroups:(Specify)_____	future purchases **Funding Source:** a) Supplemental and Concentration Grants b) CCSS One Time Money **Descriptor:** Debt Service Interest Debt Service Principal Instructional Materials **Object Codes** 7438 7439 4310
2.2 Provide pilot TK-3 classrooms with devices to promote small group instruction, differentiated instruction, create authentic products that demonstrate student learning, deliver online assessments, migrate to digital techbooks and establish a blended learning environment that prepares students, particularly those without access, to a 21st century learning environment during their earliest years of learning.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**2.2** **Amount:** $100,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Hardware Lease **Object Codes** 561
2.3 Provide stipends for teacher leaders who will serve as technology integrators and specialists at sites to support digital learning in the classroom and the organization's overall strategy in eliminating the digital divide.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**2.3** **Amount:** $40,000 TBD via negotiations

			Funding Source: Supplemental and Concentration Grants **Descriptor:** Certificated Stipends **Object Codes** 1181 3000-3999
2.4 Implement a TK-12 digital curriculum focused on developing students' digital citizenship skills and understanding of internet safety as a means for ensuring students are adequately prepared for living in a postsecondary digital world.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**2.4** **Amount:** $12,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Software License and Agreement **Object Codes** 5822
2.5 Implement softwares (i.e. Gaggle and Synergyze) to support the implementation of Google applications for education in order for students to have digital tools for communication, collaboration, and creativity in support of the district's effort of creating access and eliminating the digital divide in order to increase student achievement and transform overall student performance.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**2.5** **Amount:** $10,000 Synergyze $49,500 Gaggle **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Software License and

			Agreement **Object Codes** 5822
2.6 Increase technology support services to support effective implementation of technology integration as a means for eliminating the digital divide through consistent access to technology in our schools and classrooms.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**2.6** **Amount:** $140,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Software License and Agreements Hardware Classified Salaries **Object Codes** 5822 5612 2401 3000-3999

GOAL:	**Strategic Plan Goal #3- Community and Public Relations:** All students, staff members, parents and community members will be able to communicate with the district, schools and departments in a clear, accessible, and efficient manner. Improved communication will lead to increased parental involvement and better employee engagement. Strategic partnerships with local business and city partners will contribute to the enrichment of students' educational experiences.	Related State and/or Local Priorities: 1_ 2__ 3_x_ 4__ 5_x_ 6_x_ 7__ 8_ COE only: 9__ 10__ Local : Specify _____
Identified Need:	According to the stakeholder input gathered via the district's LCAP survey and community engagement meetings and student performance data, the following needs were identified: • Students, parents and staff need to have clear understanding of expectations, protocols, procedures and resources in order to effectively impact student achievement.	

	• SLUSD needs to develop, establish and maintain a positive image in the community in order to attract families and employees to our district. • Parents and students need to feel that schools are welcoming, inviting, and culturally-linguistically responsive places. • Schools need to develop and leverage the local business and city partnerships in order to enrich students' learning.		
Goal Applies to:	**Schools:**	All schools	
	Applicable Pupil Subgroups:	English Learner, Reclassified Fluent English Proficient, Foster Youth,	
LCAP Year 1: 2015-2016			
Expected Annual Measurable Outcomes:	The following required metrics (state priorities 3a-c & 6c) are demonstrated in Goal 3: • Monitor the participation of parents on the LCAP Parent Advisory Council (PAC) and increase number of parents by 10% (3a) • Monitor the number of contacts made by parent facilitators with families, with specific attention placed on families of students with exceptional needs, English learners, reclassified fluent English proficient students and foster youth. (3b & 3c) • Monitor the participation of parents on the District English Language Advisory Council and increase number of parents by 10% (DELAC) (3b) • Monitor the participation of parents at the quarterly District Special Education Parent Meetings and increase by 10%. (3c) • Monitor the number of parent academies and universities conducted at each site • Increase website usage at site and district levels by 25%. • Increase frequency, consistency and improve content of auto-dialer calls, texts and newsletter dissemination via logs. • Increase parent satisfaction rates on surveys on school district and school site by 20%. (6c) • Increase employee satisfaction rates on surveys on school district and school site performance.		
Actions/Services		**Scope of Service**	**Pupils to be served within identified scope of service** / **Budgeted Expenditures**
3.0 Hire 12 Parent Facilitators II who will serve as liaisons between the families and schools, provide translation, establish welcoming parent centers, and lead the parent engagement approach (activities, workshops, universities, college and career guidance, etc.) with site administrators at		LEA-wide	_X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient **3.0** **Amount:** $450,000 **Funding Source:** Supplemental and

every school.		__Other Subgroups:(Specify)_____	Concentration Grants **Descriptor:** Classified Salaries **Object Codes** 2905 3000-3999
3.1 Implement the PTA School Smarts community engagement program.	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**3.1** **Amount:** $50,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Contracted Facilitator **Object Codes:** 5809
3.2 Utilize adopted technologies to enhance the communication approach with families across the district (Websites, Blackboard connect, texting tools, etc.) and set a district standard for communication expectations.	LEA-wide	_XALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**3.2** **Amount:** $66,000 **Funding Source:** LCFF Base Grant **Descriptor:** Contracted Facilitator **Object Codes:**

			5809
3.3 Implementation of communication plan; including the hiring of a Public Information Officer to more effectively and efficiently communicate with our culturally and linguistically diverse parent community in conjunction with district wide translation services in Spanish and Chinese.	LEA-wide	__X ALL OR: __Low Income pupils _English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ ___	**3.3** **Amount:** $275,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Classified Salaries Classified Hourly Outside Copying Bulk Mail Software License and Agreement **Object Codes** 2401 2102 5806 5903 5822 3000-3999
3.4 Work with local San Leandro Education Foundation (SLED) and the City of San Leandro to establish partnerships with business and community partners that can enrich students' learning experiences	LEA-wide	__X ALL OR: __Low Income pupils _English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**3.4** **Amount:** $0 **Funding Source:** N/A **Descriptor:** Cost neutral community

			engagement **Object Codes:** N/A

GOAL:	**Strategic Plan Goal #4- School Safety, Health and Wellness:** Every student in SLUSD will attend a safe, healthy and supportive school that collaborates with civic and community partners to ensure best practices in security, health and wellness, thereby creating campuses that have thriving positive school climates. These positive school climates will ensure inclusiveness, healthy living habits and relationships based upon mutual respect. Students will be provided access to resources and support to promote social and emotional well-being throughout their educational experience.		Related State and/or Local Priorities: 1_x_ 2__ 3_x_ 4__ 5_x_ 6_x_ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Identified Need:	According to the stakeholder input gathered via the district's LCAP survey and community engagement meetings and student performance data, the following needs were identified: • Our schools need better security and safety protocols. • Our schools need to expand the Positive Behavior Intervention Support initiative • Our schools need to provide increased School nurses/health support at sites, and increase Counselors Staffing. • Students need to have access to resources that ensure their socio-emotional well-being is promoted as part of their education. • Students need mental health services. • Staff needs to implement a multi-tiered behavioral and academic intervention system that is responsive to students' needs. Intensive interventions need to be available to students as early as possible, preferably in grades K-2		
Goal Applies to:	**Schools:**	All schools	
	Applicable Pupil Subgroups:	English Learner, Reclassified Fluent English Proficient, Foster Youth,	
LCAP Year 1: 2015-2016			
Expected Annual Measurable Outcomes:	The following required metrics (state priorities 5a-e & 6a-c) are demonstrated in Goal 4: • Increase attendance rates by 2% to 5% (5a) • Reduce total number of pupil chronic absenteeism by 5% (5b) • Monitor and reduce our rate of middle school dropouts by 5%. (5c)		

	• Monitor and reduce our rate of high school dropouts by 2-5%(5d) • Increase high school graduation rates by 2% to 5% (5e) • Reduce referral rates by 10% • Reduce total number of pupil suspensions by 5% (6a) • Reduce total number of pupil expulsions by 5% (6b) • Analyze the results of the California Healthy Kids Survey (6c) • Eliminate disproportionality finding by decreasing the number of students identified as emotionally disturbed by increasing Tier I and Tier II interventions.

Actions/Services	**Scope of Service**	**Pupils to be served within identified scope of service**	**Budgeted Expenditures**
4.0 Implement a district wide Positive Behavior Intervention System through professional development and coaching in order to eliminate structural barriers to positive behavior and academic support.	LEA-wide	_X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**4.0** **Amount:** $175,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Contracted Facilitator Travel, Conference Certificated Salary **Object Codes** 5809 5230 1901 3000-3999
4.1 Mental Health Services at all sites through the Coordination of Services Team (COST) in order to ensure equitable access to services that support	LEA-wide	_X ALL OR:	**4.1** **Amount:** $60,000

students in being better prepared to learn.		__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Funding Source:** Supplemental and Concentration Grants **Descriptor:** Certificated Stipends Contracted Facilitator **Object Codes** 1181 5809 3000-3999
4.2 Implement and support the operations, programming and management of the Student Health and Wellness Center in order to ensure equitable access to services that support students in being better prepared to learn.	LEA- wide	_X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**4.2** **Amount:** $315,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Certificated Salaries Classified Salaries Contracted Facilitator Supplies **Object Codes** 1307 2401

			5809 4310 3000-3999
4.3 Increased nursing and health support services that ensure students are healthier and better prepared to learn.	LEA-wide	_X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**4.3** **Amount:** $90,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Certificated Salaries **Object Codes** 1207 3000-3999
4.4 Behavioral and health services to support our foster youth in having access to schooling and services outside of the instructional day.	LEA-wide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**4.4** **Amount:** $60,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Contracted facilitator **Object Codes** 5809

GOAL:	**Strategic Plan Goal #5- Facilities:** Continue to improve school district facilities and infrastructures to ensure facilities are user friendly, accessible and energy efficient.	Related State and/or Local Priorities: 1_x_ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

Identified Need:	According to the stakeholder input gathered via the district's LCAP survey and community engagement meetings and student performance data, the following needs were identified: • Students need schools and classrooms that are clean, modernized and designed in a way that promotes innovative teaching and learning. • Students need access to better maintenance of facilities. • The district needs to improve the day to day cleanliness at all schools. • Schools need to be inviting learning environments. • The district needs to address the portables in disrepair across the district.	
Goal Applies to:	**Schools:**	All schools
	Applicable Pupil Subgroups:	English Learner, Reclassified Fluent English Proficient, Foster Youth,

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	The following required metric (state priority 1c) is demonstrated in Goal 5: • 100% Compliance on the Williams Audits (1c) • Schools are kept in good to excellent repair as measured by the annual facilities reports (1c) • Monitoring progress of improvements identified as necessary on walkthroughs • Ensuring that reduced work order turnaround time is improved, and improving work order completion rates

Actions/Services	**Scope of Service**	**Pupils to be served within identified scope of service**	**Budgeted Expenditures**
5.0 Maintenance and Operations will ensure students have access to safe and clean facilities according to a common standard of practice across the district through training and streamlining of processes.	LEA-wide	_XALL OR: __Low Income pupils __English Learners	**5.0** **Amount:** $12,500

		__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Funding Source:** LCFF Base Grant **Descriptor:** Hardware Software License **Object Codes** 5612 5822
5.1 Implement a deferred maintenance plan	LEA-wide	__XALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**5.1** **Amount:** $450,000 **Funding Source:** Bond Monies **Descriptor:** Building Improvements **Object Codes** 6000-6999

5.2 Maintenance and Operations routine maintenance	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**5.2** **Amount:** $2,400,000 **Funding Source:** LCFF Base Grant **Descriptor:** Building Improvements **Object Codes:** 1000-6000
5.3 Complete the following bond projects: • Bancroft Middle School painting, parking lot repair, and door replacement • Fencing • Air Conditioning at McKinley and Muir • Security Cameras • Portable ramps • Partial funding for remodeling of Health and Wellness Center	LEA-wide and Targeted Schools	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**5.3** **Amount:** $3.7M **Funding Source:** Bond Monies **Descriptor:** Building Improvements **Object Codes:** 1000-6000

Goals Section:

<table>
<tr><td>GOAL:</td><td colspan="2"><u>Strategic Plan Goal #1- Student Achievement, Access and Equity:</u> SLUSD will ensure social justice through access to a high quality and comprehensive instructional program in which all students meet or exceed national standards and demonstrate career and college readiness in 21st century learning environments. Access to career and college readiness through consistent high quality instruction and the integration of technology will close the opportunity gap by creating more equitable outcomes for students, particularly for those who have been historically underserved.</td><td>Related State and/or Local Priorities:
1_x_ 2_x_ 3__ 4_x_ 5__ 6__
7_x_ 8_x_
COE only: 9__ 10__
Local : Specify
_____</td></tr>
<tr><td>Identified Need:</td><td colspan="3">According to the stakeholder input gathered via the district's LCAP survey and community engagement meetings and student performance data, the following needs were identified:
• Increase teacher compensation in order to attract, recruit, and retain highly qualified teachers in addition to raising the overall standard of professionalism and employee quality within the organization knowing that students need outstanding teachers, support staff, and administrators to provide consistent, transformational programming that will close the opportunity for ALL students, especially those who have been marginalized by school systems.
• SLUSD provides programs that are inconsistent in quality, do not fully align to new standards, do not adequately prepare students for career and college and perpetuates a persistent opportunity gap for Latino, African American and low-income students.
• Students are not demonstrating proficient performance in core subject areas of English Language Arts and Mathematics.
• SLUSD students, both underperforming and accelerated, have limited access to meaningful intervention and enrichment courses to close learning gaps and differentiate learning experiences based on student needs.
• The current instructional programming does not adequately prepare students for college and/or career.
• Our students need guidance on accessing college and/or career opportunities.
• Our English Learners need to reach full English proficiency in order to improve achievement results.
• Our lowest performing students need to improve their basic literacy and math skills.
• Our class sizes should be smaller in order to make differentiation more doable in the classroom.
As we address improvements in the core subjects, the district must also ensure access to an expansive TK-12 visual and performing arts program that enhances overall learning.</td></tr>
<tr><td rowspan="2">Goal Applies to:</td><td>Schools:</td><td colspan="2">All schools</td></tr>
<tr><td colspan="2">Applicable Pupil Subgroups:</td><td>English Learner, Reclassified Fluent English Proficient, Foster Youth, and Low I6come Students</td></tr>
<tr><td colspan="4">LCAP Year 2: 2016-2017</td></tr>
<tr><td>Expected Annual Measurable Outcomes:</td><td colspan="3">The following required metrics (state priorities 1a-b, 2a-b, 4a-g, 5e, 7a-c, & 8a) are demonstrated in Goal 1:
• Recruit and retain highly qualified teachers. Improve retention rate of highly qualified teachers with five years or less in SLUSD. Increase teacher retention rates by 10% annually. (1a)
• Recruit and retain highly qualified instructional leaders. Monitor retention rate of effective administrators at both the site and district management levels.
• As measured by 100% compliance with Williams textbook and curriculum audits, all students have sufficient access to standards-aligned instructional materials. (1b)
• Maintain 95% or above teacher participation rates in CCSS professional development activities. (2a)
• 100% of all English Learners will be provided daily English Language Development instruction and access to CCSS</td></tr>
</table>

curriculum as measured by review of course schedules, principal walkthroughs, and enrollment data. (2b)

- All students will move towards mastery in core content areas. Baseline performance on summative assessments in ELA and Mathematics to be established with 2014-2015 testing results. LCAP targets will be based upon those results for 2016-2017. (4a)
- Academic Performance Index data will be used as baseline data with the emphasis placed student participation rates. (4b)
- Students will leave high school, college eligible. Increase A-G completion rates by 10%. (4c)
- English Language Learner students will be proficient in core subjects and English. Increase AMAO 2 by 5%. (4d)
- English Language Learner students will be proficient in English and the number of Long Term English Learners (LTEL's) will be reduced. Increase Reclassification Rate by 3-5% district wide. Reduce the rate of LTEL's by 5% district wide. (4e)
- Historically underserved students will have increased access and participation in high level academic courses. Increase number of Latino and African American students enrolled in AP courses and attain passing rates of 3 or higher by 5%. (4f)
- Increase the number of pupils participating and demonstrating college preparedness as measured by the EAP or subsequent successor examination by 5%. (4g)
- All students will have access to college and career pathways. Increase graduation rate by 5%. (5e)
- Ensure that all students receive access to a broad course of study by reviewing enrollment and course data. (7a)
- Review enrollment and course schedules for unduplicated pupils to ensure access to a broad course of study at a rate of 95% (7b)
- Review enrollment, offers of FAPE, and course schedules for individuals with exceptional needs to ensure access to a broad course of study at a rate of 95% (7c)
- Decrease the number of pupils receiving Ds and Fs in secondary schools and 1s and 2s in elementary schools in the core classes by 5% (8a)
- Students will acquire proficiency in 21st century competencies (i.e. Learning and Innovation Skills, Information, Media and Literacy Skills, Life and Career Skills). Begin implementation of rubrics for 21st century competencies.
- All middle school students will have increased participation in elective courses. Increase enrollment in middle school elective courses. (7a)
- Students, especially those who have been historically underserved, will have access and increased participation in accelerated and enriched learning. Begin implementation of Gifted And Talented Education (GATE) enrichment programming. Collect baseline data on participation (looking keenly at target subgroups) in GATE programming.
- Low performing students will have increased support and achievement in ELA and Math, while also maintaining access to electives. Ensure 100% exit of students from Math and ELA Lab Intervention courses at Middle Schools and High School.
- Students, especially those who have been historically underserved, will have meaningful, consistent, and continuous support to become college and career ready. Gather baseline data on number of times counselors contact students

	on their caseload each semester. • Students will have access to a variety of complex and engaging reading materials that represent the cultural and linguistic diversity of their community. Increase each school's library circulation rate by 50%. • All students will move toward ELA proficiency. 70% of grade 3-8 students will be reading at grade level according to STAR reading levels in 2016-2017.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.0 Provide competitive salaries for staff in order to attract and retain highly qualified, effective teachers, support staff and administrators who will implement, deliver and support outstanding instructional programming that meets the needs of all students, particularly students who have been historically underserved. The district recognizes that teacher quality is closely linked to student performance. As the district aims to attract and retain the best teachers in the region, the district recognizes that providing competitive salaries to improve overall teacher quality and employee performance and engagement is essential to transforming student outcomes in a district where low expectations and standards have led to a consistent trend of inequitable student outcomes.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.0** **Amount:** TBD, Subject to 2016-2017 collective bargaining with all units **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Certificated salaries Classified salaries **Object Codes:** 1307 2401 3000-3999
1.1 Teachers in every classroom implementing the CCSS and technology integration through access to high quality professional development and release time for collaboration and planning. Provide specialist teachers, counselors, and career technical education teachers with professional development that also supports instructional improvement and access to CCSS. (i.e. includes: release time across content areas; district wide professional learning days; after school professional development, and; summer conferences).	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.1** **Amount:** a) $126,000 b) $275,000 **Funding Source:** a) CCSS One time Monies b) Supplemental and Concentration Grants

This investment in professional learning also includes large scale training on technology for all employees in the district in order to ensure we build the organization's capacity to address the digital divide and develop students' and families' digital literacy skills.			**Descriptor:** Certificated Substitutes Supplies Travel and Conference Contracted Facilitator Certificated Stipends Certificated Hourly Classified Hourly **Object Codes:** 1131 4310 5230 5809 1181 1103 2102 3000-3999
1.2 Implement an instructional coach initiative in order to retain and support both new and experienced classroom teachers during an era of major shifts in instructional vision, standards and performance expectations across content areas (ELA, Mathematics, Science, and English Language Development/Literacy across the technical subjects) coupled with a demand in technology integration. More specifically, the instructional coaches support teachers in the implementation of CCSS, Next Generation Science Standards, differentiation for all students (English Learners, Special Education, Gifted, etc.) technology integration, and a learning environment that promotes the 21st century competencies in a culturally and linguistically relevant pedagogical approach. Instructional coaches support the continuous	LEA-wide	X ALL OR: __Low Income pupils __X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.2** **Amount:** a) $482,000 b) $220,000 c) $66,000 d) $60,000 e) $100,000 **Funding Source:** a) Supplemental and Concentration Grants b) CCSS One Time Monies c) Career Pathways Trust Grant

improvement of instruction and the implementation of the district's instructional reform initiatives. Instructional coaches serve as the district's internal unit for delivering outstanding professional learning opportunities across all employee groups (i.e. teachers, administrators, and classified support staff like paraeducators, parent facilitators, etc.) in both general education and special education programs. Our coaches also support the implementation of the district's instructional vision: responsive, personalized learning pathways for career and college readiness.			d) Title III e) Secondary Title I and Discretionary Site Monies **Descriptor:** Certificated Salaries **Object Codes:** 1901 3000-3999
1.3 Professional development for administrators in leading and/or supporting the implementation of CCSS, differentiation, technology integration and a learning environment that promotes the 21st century competencies. Through high quality professional development, site and district leaders acquire the skills and mindset to serve all students to create more equitable educational outcomes.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.3** **Amount:** $75,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Materials Supplies Travel and Conference **Object Codes:** 4310 4501 5230
1.4 Provide BTSA (Beginning Teacher Support and Assessment) induction support to new teachers with an emphasis on differentiation in order to meet the needs of all students, particularly for those who have been historically underserved.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.4** **Amount:** $200,000 **Funding Source:** Title II

			Descriptor: Contracted Facilitator Materials Certificated Substitutes Certificated Stipends Supplies Travel and Conference **Object Codes:** 5809 4310 1131 1181 4501 3000-3999
1.5 Linking literacy to achievement by creating, implementing and sustaining a culture of literacy through access to technology, multimedia and culturally and linguistically responsive literature in a multimedia community center. Transform all libraries as multimedia community centers available before, during, and after school. These libraries will help close the digital divide by ensuring access to technology to all students.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.5** **Amount:** $900,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Certificated Salaries Classified Salaries Instructional Materials Hardware Lease **Object Codes:** 1307 2401

			4310 5612 3000-3999
1.6 Implementing Compass Learning personalized learning software for differentiation, acceleration and intervention. The implementation of this software will allow teachers to teach smaller groups while students are on their personalized learning pathway on the computer. The software is used in the district's English Language Arts and Mathematics intervention classes. Continue to provide professional development on how to design a blended learning environment using instructional software.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.6** **Amount:** $60,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Instructional Software Materials **Object Codes:** 4310
1.7 Implementing Renaissance Learning to support diagnostic reading assessments and students reading text at their designated reading level; increase library circulation rates to promote a culture of literacy through the Accelerated Literacy 360 program knowing that closing literacy gaps is closely linked to increasing graduation rates.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.7** **Amount:** $106,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Licensed Software Contracted Facilitator **Object Codes:** 5822 5809
1.8 Implement a district & classroom assessment data management system; create or use pre-built CCSS assessments; implement a CCSS aligned TK-12 Report Card. In addition, the assessment system allows the	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	**1.8** **Amount:** $48,000

district to monitor student performance in a meaningful way that will be relevant to our culturally and linguistically diverse parent community.		__Other Subgroups:(Specify)_____	**Funding Source:** Supplemental and Concentration Grants **Descriptor:** Contracted Facilitator **Object Codes:** 5809
1.9 Implement Discovery Education Streaming and Science to enhance CCSS lessons with real world and digital learning that allows students to relate and understand a world beyond their local community in order to ensure more equity and access within curriculum.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.9** **Amount:** $35,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Contracted Facilitator **Object Codes:** 5809
1.10 Implement robust elective CCSS and NGSS aligned courses in the master schedule grades 6-12 (include new courses like robotics, computer science coding, etc.) in order to ensure access to enriched programming that educates the whole child.	Targeted-secondary schools	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.10** **Amount:** $30,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Instructional Materials

			Object Codes: 4310
1.11 Purchase and repair instruments to expand and ensure access to instrumental courses, especially to students who have been historically underserved and have limited access to music education which can be transformational in students' educational experience.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.11** **Amount:** $20,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Noncapital Equipment **Object Codes**: 4400
1.12 Implement Gifted and Talented Education (GATE) enrichment experiences for GATE identified students. Implement online gate testing to create efficiency in the GATE identification process. Provide acceleration and differentiation to students who are identified GATE with an aim of including students in the GATE program who have been historically underrepresented.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.12** **Amount:** $100,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Certificated Salaries Certificated Stipends Certificated Hourly Classified Salaries Classified Hourly Instructional Materials **Object Codes** 1307 1181

			1103 2401 2102 4310 3000-3999
1.13 Begin providing teachers with training and the capacity for course development in STEAM programming aligned with NGSS expectations in order to graduate more underrepresented students prepared for post secondary STEAM opportunities.	Targeted-secondary schools	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.13** **Amount:** $10,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Materials; Certificated Substitutes; Contracted Facilitator **Object Codes** 4310 1131 5809 3000-3999
1.14 Provide professional development for CCSS and NGSS aligned project based learning. Continue to support project based learning as a pedagogical approach across content areas in order to create real world, relevant learning experiences.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.14** **Amount:** $150,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Contracted Facilitator; Certificated

			Substitutes; Food Services; Materials **Object Codes** 5809 1131 5751 4310 3000-3999
1.15 Provide professional development and support to counselors grades 6-12 in order to better support students with accessing career and college pathways so that the district closes the opportunity gap for all its students.	Targeted-secondary schools	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.15** **Amount:** $25,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Contracted Facilitator Licensed Software **Object Codes** 5822
1.16 Provide summer school enrichment classes, intervention, credit recovery, and expanded alternative education options in order to increase graduation rates. In addition, implement pre-kindergarten summer learning opportunities to prepare our youngest learners for school. Through extended learning opportunities at all levels, students will be able to have access to intervention and acceleration outside of the regular school year.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.16** **Amount:** $400,000 **Funding Source:** LCFF Base Grant **Descriptor:** Certificated Hourly Classified Hourly Certificated Management Instructional

			Materials **Object Codes:** 1102 2403 1306 3000-3999
1.17 Purchase a variety of texts for classroom libraries and secondary courses as supplemental instructional materials to teach CCSS knowing that access to texts is a basic educational right and appropriate basic service.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.17** **Amount:** $40,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Textbook; Other Books **Object Codes:** 4110
1.18 Class size reduction to 26.5:1 (approaching 24:1 by 2021) in order to ensure that our teachers can serve our culturally and linguistically diverse student population by addressing individual student needs more effectively. A smaller class size allows our teachers to provide a responsive, more personalized learning pathway for career and college readiness.	Targeted-elementary schools	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.18** **Amount:** $400,000 **Funding Source:** LCFF Base Grant **Descriptor:** Certificated Salaries **Object Codes:** 1101 3000-3999
1.19 Fund portions of the salaries of Educational Services Division staff in order to ensure effective	LEA-wide	X ALL	**1.19**

implementation of initiatives, systems, procedures, and support that align to district improvement efforts articulated in the strategic action plan. This team of district personnel ensures the district remains focused on closing the achievement and opportunity gaps for our students, particularly our target student groups who have been underserved by the district as revealed by trends in student performance data. These administrators and support staff lead the charge in ensuring instructional reform efforts turnaround the results the district has been yielding with its student population as the team aims to disrupt the historical trend of low socioeconomic status and poor performance.		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $410,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Certificated Salaries, Classified Salaries **Object Codes:** 1303 2401 3000-3999
1.20 Increase academic counselor staffing by one full time position to improve the secondary counseling program with a specific focus on ensuring students are not credit deficient, that students are engaging with a four year college plan despite their socioeconomic status or race, and that the district improves its college placement and postsecondary results particularly for its Latino, African American, Low Income and English Learner students.	Targeted-Elementary Schools with Bilingual Programming	__ALL OR: __Low Income pupils _X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.20** **Amount:** $25,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Contracted Facilitator Certificated Substitutes **Object Codes** 5809 1131 3000-3999
1.21 Increase music teacher staffing by one full time position in order to expand elementary music instruction and ensure more access to enriching music education, especially since our targeted unduplicated student	LEA-wide	__ALL OR: __Low Income pupils _XEnglish Learners __Foster Youth __X Redesignated fluent English	**1.21** **Amount:** $250,000

groups will and should rely on music classes being an element of their overall educational experience.		proficient __Other Subgroups:(Specify)_____	**Funding Source:** Supplemental and Concentration Grants **Descriptor:** Software and License **Object Codes:** 5822
1.22 Improve and expand bilingual alternative programming in order to increase student achievement levels while simultaneously promoting biliteracy and biculturalism as a means for celebrating differences, shifting a deficit mindset, and ensuring bilingualism is viewed as an asset for college and career. Explore dual immersion programming at target elementary sites.	LEA-wide	_X ALL OR: __Low Income pupils _English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.22** **Amount:** $20,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Software and License **Object Codes:** 5822
1.23 Implementation of Imagine Learning Language Development blended learning tool in order to promote ongoing language assessment and targeted language development instruction to increase the language proficiency levels of our English learners.	LEA-wide	_X ALL OR: __Low Income pupils _English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.23** **Amount:** $20,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Certificated Hourly Classified Hourly Instructional Materials

			Object Codes: 1102 2403 1306 3000-3999
1.24 Implement TK-12 online typing curriculum in order to build digital literacy skills, especially for students who might not have access to computer literacy experiences in the home.	LEA-wide	_X_ ALL OR: __Low Income pupils _English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.24** **Amount:** $20,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Software and License **Object Codes:** 5822
1.25 Support arts specialists and art integration via professional learning and supplies to enhance arts education across TK-12 programming; all with the aim of closing the opportunity gap by providing consistent access to enriching visual arts programming.	LEA-wide	_X_ ALL OR: __Low Income pupils _English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.25** **Amount:** $20,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Certificated Hourly Classified Hourly Instructional Materials **Object Codes:** 1102

			2403 1306 3000-3999
1.26 Provide access to outdoor education programming during key transitional periods in our students' educational pathway in order to build community, life skills, and enhance classroom learning.	LEA-wide at target grade levels	X ALL OR: __Low Income pupils _English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.26** **Amount:** $30,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Contracted Facilitator Certificated Substitutes **Object Codes** 5809 1131 3000-3999
1.27 Provide after school enrichment classes in science, computer technologies, and visual and performing arts I order to ensure that our students have access to productive and enriching afterschool experiences that extend the learning beyond the regular school day.	LEA-wide	X ALL OR: __Low Income pupils _English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.27** **Amount:** $100,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Contracted Facilitator; Certificated Hourly **Object Codes** 5809 1102

			3000-3999
1.28 Implemented a centralized Avid programming across secondary schools and into elementary schools, in order to foster a college going culture and necessary instructional support for students who have been historically marginalized from the college pathway.	LEA-wide	_ALL OR: _X_Low Income pupils _X English Learners __X Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.26** **Amount:** $50,000 **Funding Source:** Supplemental and Concentration Grant **Descriptor:** Contracted Facilitator Membership License **Object Codes:** 5809 5300

GOAL:	**Strategic Plan Goal #2- Technology:** Every school in the district utilizes 21st century technology to personalize, support, improve and enhance student learning and to meet or exceed the State Common Core Standards. SLUSD will create 21st century learning environments that include opportunities for reducing the class size, personalizing students' learning, encouraging application of the 21st century competencies (critical thinking and problem solving, communication, collaboration, creativity and global competency) and formatively assessing student learning through robust implementation of technology integration.	Related State and/or Local Priorities: State Priority 1, 2, 3, 4, 5, 7 and 8 COE only: 9__ 10__ Local : Specify _____

Identified Need:	According to the stakeholder input gathered via the district's LCAP survey and community engagement meetings and student performance data, the following needs were identified: • SLUSD students have limited, inconsistent access to state of the art 21st century technologies. • Technology is not fully integrated into teaching and learning. Our students need to graduate demonstrating digital literacy and proficiency. • All staff (teachers, support staff, and administrators) need ongoing professional development to improve their skills and capacity in integrating technology to improve overall organizational performance.	
Goal Applies to:	**Schools:**	All schools
	Applicable Pupil Subgroups:	English Learner, Reclassified Fluent English Proficient, Foster Youth, and Low Income Students
LCAP Year 2: 2016-2017		
Expected Annual	The following required metrics (state priorities **1b & 8a**) are demonstrated in Goal 2:	

Measurable Outcomes:	• Students will engage in individualized learning pathways to raise proficiency in core subjects, achieving baseline performance on formative and interim computer adaptive assessments gathered through personalized learning softwares at 100% implementation rates where applicable. (1b & 8a) • Increase implementation of Compass Learning, Renaissance Learning, and Discover Streaming by 10% (1b) • All sites will have Internet bandwidth of between 9 and 10 gb • Internal Network Speed will increase from 100 megabytes to 40 gigabytes • Students will move towards digital literacy proficiency by establishing a 1:1 student to device ratio

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.0 Improve the infrastructure of the district to support a seamless 1:1 learning environment by: • Connecting to the city's fiber optic loop • Upgrading switches and internal fiber • Installing new WiFi • Increasing Internet bandwidth • Adding devices	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**2.0** **Amount:** $5M **Funding Source:** QZAB monies **Descriptor:** Building Improvements; Hardware **Object Codes** 6000-6999 5612
2.1 Ongoing payments, replacement and refresh of student and teacher devices in order to continue to maximize access to technology and technology integrated instruction with the aim of eliminating the digital divide.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**2.1** **Amount:** $500,000 future purchase $604,000 Current lease payment **Funding Source:** Supplemental and Concentration Grants and CCSS One Time Money

			Descriptor: Hardware Lease **Object Codes** 5612
2.2 Provide pilot TK-3 classrooms with devices to promote small group instruction, differentiated instruction, create authentic products that demonstrate student learning, deliver online assessments, migrate to digital techbooks and establish a blended learning environment that prepares students, particularly those without access, to a 21st century learning environment during their earliest years of learning.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**2.2** **Amount:** $200,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Hardware Lease **Object Codes** 5612
2.3 Provide stipends for teacher leaders who will serve as technology integrators and specialists at sites to support digital learning in the classroom and the organization's overall strategy in eliminating the digital divide.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**2.3** **Amount:** $40,000 TBD via negotiations **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Certificated Stipends **Object Codes** 1181 3000-3999
2.4 Implement a TK-12 digital curriculum focused on developing students' digital citizenship skills and understanding of internet safety as a means for ensuring	LEA-wide	X ALL OR:	**2.4** **Amount:**

students are adequately prepared for living in a postsecondary digital world.		__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$12,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Software License and Agreement **Object Codes** 5822
2.5 Implement softwares (i.e. Gaggle and Synergyze) to support the implementation of Google applications for education in order for students to have digital tools for communication, collaboration, and creativity in support of the district's effort of creating access and eliminating the digital divide in order to increase student achievement and transform overall student performance.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**2.5** **Amount:** $10,000 Synergyze $49,500 Gaggle **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Software License and Agreement **Object Codes** 5822
2.6 Increase technology support services to support effective implementation of technology integration as a means for eliminating the digital divide through consistent access to technology in our schools and classrooms.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**2.6** **Amount:** $140,000 **Funding Source:** Supplemental and Concentration Grants

			Descriptor: Software License and Agreements Hardware Classified Salaries **Object Codes** 5822 5612 2401 3000-3999

GOAL:	**Strategic Plan Goal #3- Community and Public Relations:** All students, staff members, parents and community members will be able to communicate with the district, schools and departments in a clear, accessible, and efficient manner. Improved communication will lead to increased parental involvement and better employee engagement. Strategic partnerships with local business and city partners will contribute to the enrichment of students' educational experiences.		Related State and/or Local Priorities: State Priority 3, 5, and 6 COE only: 9__ 10__ Local : Specify _____
Identified Need:	According to the stakeholder input gathered via the district's LCAP survey and community engagement meetings and student performance data, the following needs were identified: • Students, parents and staff need to have clear understanding of expectations, protocols, procedures and resources in order to effectively impact student achievement. • SLUSD needs to develop, establish and maintain a positive image in the community in order to attract families and employees to our district. • Parents and students need to feel that schools are welcoming, inviting, and culturally-linguistically responsive places. • Schools need to develop and leverage the local business and city partnerships in order to enrich students' learning.		
Goal Applies to:	**Schools:**	All schools	
	Applicable Pupil Subgroups:	English Learner, Reclassified Fluent English Proficient, Foster Youth,	
LCAP Year 2: 2016-2017			
Expected Annual	The following required metrics (state priorities **3a-c & 6c**) are demonstrated in Goal 3:		

Measurable Outcomes:	• Monitor the participation of parents on the LCAP Parent Advisory Council (PAC) and increase number of parents by 10% (3a) • Monitor the number of contacts made by parent facilitators with families, with specific attention placed on families of students with exceptional needs, English learners, reclassified fluent English proficient students and foster youth. (3b & 3c) • Monitor the participation of parents on the District English Language Advisory Council and increase number of parents by 10% (DELAC) (3b) • Monitor the participation of parents at the quarterly District Special Education Parent Meetings and increase by 10%. (3c) • Monitor the number of parent academies and universities conducted at each site • Increase website usage at site and district levels by 25%. • Increase frequency, consistency and improve content of auto-dialer calls, texts and newsletter dissemination via logs. • Increase parent satisfaction rates on surveys on school district and school site by 20%. (6c) • Increase employee satisfaction rates on surveys on school district and school site performance.

Actions/Services	**Scope of Service**	**Pupils to be served within identified scope of service**	**Budgeted Expenditures**
3.0 Implement the 12 Parent Facilitators II initiative who will serve as liaisons between the families and schools, provide translation, establish welcoming parent centers, and lead the parent engagement approach (activities, workshops, universities, college and career guidance, etc.) with site administrators at every school in order to bridge the gap between our school system and our culturally and linguistically diverse community knowing that increased parent engagement positively impacts student performance.	LEA-wide	_X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**3.0** **Amount:** $450,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Classified Salaries **Object Codes** 2905 3000-3999
3.1 Implement the PTA School Smarts community engagement program in order engage and empower our families, particularly those of are historically	LEA-wide	_X_ALL OR:	**3.1** **Amount:** $50,000

marginalized students, in order to work collaboratively with parents to improve student outcomes.		__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Funding Source:** Supplemental and Concentration Grants **Descriptor:** Contracted Facilitator **Object Codes:** 5809
3.2 Utilize adopted technologies to enhance the communication approach with families across the district (Websites, Blackboard connect, texting tools, etc.) and set a district standard for communication expectations.	LEA-wide	_XALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**3.2** **Amount:** $66,000 **Funding Source:** LCFF Base Grant **Descriptor:** Contracted Facilitator **Object Codes:** 5809
3.3 Implementation of communication plan; including the funding of a bilingual Public Information Officer to more effectively and efficiently communicate with our culturally and linguistically diverse parent community in conjunction with district wide translation services in Spanish and Chinese.	LEA-wide	__X ALL OR: __Low Income pupils _English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**3.3** **Amount:** $340,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Classified Salaries Classified Hourly Outside Copying Bulk Mail

			Software License and Agreement **Object Codes** 2401 2102 5806 5903 5822 3000-3999
3.4 Work with local San Leandro Education Foundation (SLED) and the City of San Leandro to establish partnerships with business and community partners that can enrich students' learning experiences.	LEA-wide	__X ALL OR: __Low Income pupils _English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**3.4** **Amount:** $0 **Funding Source:** N/A **Descriptor:** Cost neutral community engagement **Object Codes:** N/A

GOAL:	**Strategic Plan Goal #4- School Safety, Health and Wellness:** Every student in SLUSD will attend a safe, healthy and supportive school that collaborates with civic and community partners to ensure best practices in security, health and wellness, thereby creating campuses that have thriving positive school climates. These positive school climates will ensure inclusiveness, healthy living habits and relationships based upon mutual respect. Students will be provided access to resources and support to promote social and emotional well-being throughout their educational experience.	Related State and/or Local Priorities: State Priority 1, 3,5, and 6 COE only: 9__ 10__ Local : Specify _____
Identified Need:	According to the stakeholder input gathered via the district's LCAP survey and community engagement meetings and student performance	

	data, the following needs were identified: • Our schools need better security and safety protocols. • Our schools need to expand the Positive Behavior Intervention Support initiative • Our schools need to provide increased School nurses/health support at sites, and increase Counselors Staffing. • Students need to have access to resources that ensure their socio-emotional well-being is promoted as part of their education. • Students need mental health services. • Staff needs to implement a multi-tiered behavioral and academic intervention system that is responsive to students' needs. Intensive interventions need to be available to students as early as possible, preferably in grades K-2.	
Goal Applies to:	**Schools:**	All schools
	Applicable Pupil Subgroups:	English Learner, Reclassified Fluent English Proficient, Foster Youth,

LCAP Year 2: 2016-2017

Expected Annual Measurable Outcomes:	The following required metrics (state priorities **5a-e & 6a-c**) are demonstrated in Goal 4: • Increase attendance rates by 2% to 5% (5a) • Reduce total number of pupil chronic absenteeism by 5% (5b) • Monitor and reduce our rate of middle school dropouts by 5%. (5c) • Monitor and reduce our rate of high school dropouts by 2-5%(5d) • Increase high school graduation rates by 2% to 5% (5e) • Reduce referral rates by 10% • Reduce total number of pupil suspensions by 5% (6a) • Reduce total number of pupil expulsions by 5% (6b) • Analyze the results of the California Healthy Kids Survey (6c) • Eliminate disproportionality finding by decreasing the number of students identified as emotionally disturbed by increasing Tier I and Tier II interventions.

Actions/Services	**Scope of Service**	**Pupils to be served within identified scope of service**	**Budgeted Expenditures**
4.0 Implement a district wide Positive Behavior Intervention System through professional development and coaching in order to eliminate structural barriers to positive behavior and academic support.	LEA-wide	_X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other	**4.0** **Amount:** $175,000 **Funding Source:** Supplemental and

		Subgroups:(Specify)_____	Concentration Grants **Descriptor:** Contracted Facilitator Travel and Conference **Object Codes** 5809 5230
4.1 Mental Health Services at all sites through the Coordination of Services Team (COST) in order to ensure equitable access to services that support students in being better prepared to learn.	LEA-wide	_X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**4.1** **Amount:** $60,000 **Funding Source:** Supplemental and Concentration Grants; Alameda Behavioral Health Services Grant **Descriptor:** Certificated Stipends Contracted Facilitator **Object Codes** 1181 5809 3000-3999
4.2 Implement and support the operations, programming and management of the Student Health and Wellness Center in order to ensure equitable access to services that support students in being better prepared to learn.	LEA- wide	_X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other	**4.2** **Amount:** $315,000 **Funding Source:** Supplemental and

		Subgroups:(Specify)_____	Concentration Grants; Multiple Grants **Descriptor:** Certificated Salaries Classified Salaries Contracted Facilitator Supplies **Object Codes** 1307 2401 5809 4310 3000-3999
4.3 Provide Behavioral and Academic Intervention Specialists who support closing the opportunity gap for our students most at need. These Behavioral and Academic Intervention Specialists will work to help create responsive and personalized learning pathways that increase students' opportunities to learn by keeping them engaged in the classroom.	LEA-wide	_X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**4.3** **Amount:** $400,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Certificated Salaries **Object Codes** 1901 3000-3999
4.4 Behavioral and health services to support our foster youth in having access to schooling and services outside of the instructional day.	LEA-wide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English	**4.4** **Amount:** $60,000 **Funding Source:** Supplemental and

		proficient __Other Subgroups:(Specify)_____	Concentration Grants **Descriptor:** Contracted facilitator **Object Codes** 5809

GOAL:	**Strategic Plan Goal #5- Facilities:** Continue to improve school district facilities and infrastructures to ensure facilities are user friendly, accessible and energy efficient.		Related State and/or Local Priorities: State Priority 1 COE only: 9__ 10__ Local : Specify _____
Identified Need:	According to the stakeholder input gathered via the district's LCAP survey and community engagement meetings and student performance data, the following needs were identified: • Students need schools and classrooms that are clean, modernized and designed in a way that promotes innovative teaching and learning. • Students need access to better maintenance of facilities. • The district needs to improve the day to day cleanliness at all schools. • Schools need to be inviting learning environments. • The district needs to address the portables in disrepair across the district.		
Goal Applies to:	**Schools:**	All schools	
	Applicable Pupil Subgroups:	English Learner, Reclassified Fluent English Proficient, Foster Youth,	
LCAP Year 2: 2016-2017			
Expected Annual Measurable Outcomes:	The following required metric (state priority **1c**) is demonstrated in Goal 5: • 100% Compliance on the Williams Audits (1c) • Schools are kept in good to excellent repair as measured by the annual facilities reports (1c) • Monitoring progress of improvements identified as necessary on walkthroughs • Ensuring that reduced work order turnaround time is improved, and improving work order completion rates.		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.0 Maintenance and Operations will ensure students have access to safe and clean facilities according to a common standard of practice across the district through training and streamlining of processes.	LEA-wide	_XALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**5.0** **Amount:** $12,500 **Funding Source:** LCFF Base Grant **Descriptor:** Hardware Software License **Object Codes** 5612 5822
5.1 Implement a deferred maintenance plan	LEA-wide	__XALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**5.1** **Amount:** $450,000 **Funding Source:** Bond Monies **Descriptor:** Building Improvements **Object Codes** 6000-6999

5.2 Maintenance and Operations routine maintenance	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**5.2** **Amount:** $2.4M **Funding Source:** LCFF Base Grant **Descriptor:** Building Improvements **Object Codes:** 1000-6000

Goals Section:

GOAL:	**Strategic Plan Goal #1- Student Achievement, Access and Equity:** SLUSD will ensure social justice through access to a high quality and comprehensive instructional program in which all students meet or exceed national standards and demonstrate career and college readiness in 21st century learning environments. Access to career and college readiness through consistent high quality instruction and the integration of technology will close the opportunity gap by creating more equitable outcomes for students, particularly for those who have been historically underserved.	Related State and/or Local Priorities: State Priority 1, 2, 4, 7 and 8 COE only: 9__ 10__ Local : Specify _____
Identified Need:	According to the stakeholder input gathered via the district's LCAP survey and community engagement meetings and student performance data, the following needs were identified: • Increase teacher compensation in order to attract, recruit, and retain highly qualified teachers in addition to raising the overall standard of professionalism and employee quality within the organization knowing that students need outstanding teachers, support staff, and administrators to provide consistent, transformational programming that will close the opportunity for ALL students, especially those who have been marginalized by school systems. • SLUSD provides programs that are inconsistent in quality, do not fully align to new standards, do not adequately prepare students for career and college and perpetuates a persistent opportunity gap for Latino, African American and low-income students. • Students are not demonstrating proficient performance in core subject areas of English Language Arts and Mathematics.	

	• SLUSD students, both underperforming and accelerated, have limited access to meaningful intervention and enrichment courses to close learning gaps and differentiate learning experiences based on student needs. • The current instructional programming does not adequately prepare students for college and/or career. • Our students need guidance on accessing college and/or career opportunities. • Our English Learners need to reach full English proficiency in order to improve achievement results. • Our lowest performing students need to improve their basic literacy and math skills. • Our class sizes should be smaller in order to make differentiation more doable in the classroom. As we address improvements in the core subjects, the district must also ensure access to an expansive TK-12 visual and performing arts program that enhances overall learning.	
Goal Applies to:	**Schools:**	All schools
	Applicable Pupil Subgroups:	English Learner, Reclassified Fluent English Proficient, Foster Youth, and Low Income Students
LCAP Year 3: 2017-2018		
Expected Annual Measurable Outcomes:	The following required metrics (state priorities **1a-b, 2a-b, 4a-g, 5e, 7a-c, & 8a**) are demonstrated in Goal 1: • Recruit and retain highly qualified teachers. Improve retention rate of highly qualified teachers with five years or less in SLUSD. Increase teacher retention rates by 10% annually. (1a) • Recruit and retain highly qualified instructional leaders. Monitor retention rate of effective administrators at both the site and district management levels. • As measured by 100% compliance with Williams textbook and curriculum audits, all students have sufficient access to standards-aligned instructional materials. (1b) • Maintain 95% or above teacher participation rates in CCSS professional development activities. (2a) • 100% of all English Learners will be provided daily English Language Development instruction and access to CCSS curriculum as measured by review of course schedules, principal walkthroughs, and enrollment data. (2b) • All students will move towards mastery in core content areas. Baseline performance on summative assessments in ELA and Mathematics to be established with 2014-2015 testing results. LCAP targets will be based upon those results for 2015-2016. (4a) • Academic Performance Index data will be used as baseline data with the emphasis placed student participation rates. (4b) • Students will leave high school college eligible. Increase A-G completion rates by 10%. (4c) • English Language Learner students will be proficient in core subjects and English. Increase AMAO 2 by 5%. (4d) • English Language Learner students will be proficient in English and the number of Long Term English Learners (LTEL's) will be reduced. Increase Reclassification Rate by 3-5% district wide. Reduce the rate of LTEL's by 5% district wide. (4e) • Historically underserved students will have increased access and participation in high level academic courses. Increase number of Latino and African American students enrolled in AP courses and attain passing rates of 3 or higher by 5%. (4f) • Increase the number of pupils participating and demonstrating college preparedness as measured by the EAP or subsequent successor examination by 5%. (4g)	

	• All students will have access to college and career pathways. Increase graduation rate by 5%. (5e) • Ensure that all students receive access to a broad course of study by reviewing enrollment and course data. (7a) • Review enrollment and course schedules for unduplicated pupils to ensure access to a broad course of study at a rate of 95% (7b) • Review enrollment, offers of FAPE, and course schedules for individuals with exceptional needs to ensure access to a broad course of study at a rate of 95% (7c) • Decrease the number of pupils receiving Ds and Fs in secondary schools and 1s and 2s in elementary schools in the core classes by 5% (8a) • Students will acquire proficiency in 21st century competencies (i.e. Learning and Innovation Skills, Information, Media and Literacy Skills, Life and Career Skills). Begin implementation of rubrics for 21st century competencies. • All middle school students will have increased participation in elective courses. Increase enrollment in middle school elective courses. (7a) • Students, especially those who have been historically underserved, will have access and increased participation in accelerated and enriched learning. Begin implementation of Gifted And Talented Education (GATE) enrichment programming. Collect baseline data on participation (looking keenly at target subgroups) in GATE programming. • Low performing students will have increased support and achievement in ELA and Math, while also maintaining access to electives. Ensure 100% exit of students from Math and ELA Lab Intervention courses at Middle Schools and High School. • Students, especially those who have been historically underserved, will have meaningful, consistent, and continuous support to become college and career ready. Gather baseline data on number of times counselors contact students on their caseload each semester. • Students will have access to a variety of complex and engaging reading materials that represent the cultural and linguistic diversity of their community. Increase each school's library circulation rate by 50%. • All students will move toward ELA proficiency. 70% of grade 3-8 students will be reading at grade level according to STAR reading levels in 2017-2018.

Actions/Services	**Scope of Service**	**Pupils to be served within identified scope of service**	**Budgeted Expenditures**
1.0 Provide competitive salaries for staff in order to attract and retain highly qualified, effective teachers, support staff and administrators who will implement, deliver and support outstanding instructional programming that meets the needs of all students, particularly students who have been historically underserved. The district recognizes that teacher quality is closely linked to student performance. As the district aims to attract and retain the best teachers in the region,	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.0** **Amount:** TBD, Subject to 2017-2018 collective bargaining with all units **Funding Source:** Supplemental and

the district recognizes that providing competitive salaries to improve overall teacher quality and employee performance and engagement is essential to transforming student outcomes in a district where low expectations and standards have led to a consistent trend of inequitable student outcomes.			Concentration Grants **Descriptor:** Certificated salaries Classified salaries **Object Codes:** 1307 2401 3000-3999
1.1 Teachers in every classroom implementing the CCSS and technology integration through access to high quality professional development and release time for collaboration and planning. Provide specialist teachers, counselors, and career technical education teachers with professional development that also supports instructional improvement and access to CCSS. (i.e. includes: release time across content areas; district wide professional learning days; after school professional development, and; summer conferences). This investment in professional learning also includes large scale training on technology for all employees in the district in order to ensure we build the organization's capacity to address the digital divide and develop students' and families' digital literacy skills.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.1** **Amount:** a) $126,000 b) $275,000 **Funding Source:** a) CCSS One time Monies b) Supplemental and Concentration Grants **Descriptor:** Certificated Substitutes Supplies Travel and Conference Contracted Facilitator Certificated Stipends Certificated Hourly Classified Hourly **Object Codes:** 1131 4310 5230

			5809 1181 1103 2102 3000-3999
1.2 Implement an instructional coach initiative in order to retain and support both new and experienced classroom teachers during an era of major shifts in instructional vision, standards and performance expectations across content areas (ELA, Mathematics, Science, and English Language Development/Literacy across the technical subjects) coupled with a demand in technology integration. More specifically, the instructional coaches support teachers in the implementation of CCSS, Next Generation Science Standards, differentiation for all students (English Learners, Special Education, Gifted, etc.) technology integration, and a learning environment that promotes the 21st century competencies in a culturally and linguistically relevant pedagogical approach. Instructional coaches support the continuous improvement of instruction and the implementation of the district's instructional reform initiatives. Instructional coaches serve as the district's internal unit for delivering outstanding professional learning opportunities across all employee groups (i.e. teachers, administrators, and classified support staff like paraeducators, parent facilitators, etc.) in both general education and special education programs. Our coaches also support the implementation of the district's instructional vision: responsive, personalized learning pathways for career and college readiness.	LEA-wide	X ALL OR: __Low Income pupils __X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.2** **Amount:** a) $482,000 b) $220,000 c) $66,000 d) $60,000 e) $100,000 **Funding Source:** a) Supplemental and Concentration Grants b) CCSS One Time Monies c) Career Pathways Trust Grant d) Title III e) Secondary Title I and Discretionary Site Monies **Descriptor:** Certificated Salaries **Object Codes:** 1901 3000-3999
1.3 Professional development for administrators in leading and/or supporting the implementation of CCSS, differentiation, technology integration and a learning environment that promotes the 21st century	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	**1.3** **Amount:** $75,000

competencies. Through high quality professional development, site and district leaders acquire the skills and mindset to serve all students to create more equitable educational outcomes.		__Other Subgroups:(Specify)_____	**Funding Source:** Supplemental and Concentration Grants **Descriptor:** Materials Supplies Travel and Conference **Object Codes:** 4310 4501 5230
1.4 Provide BTSA (Beginning Teacher Support and Assessment) induction support to new teachers with an emphasis on differentiation in order to meet the needs of all students, particularly for those who have been historically underserved.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.4** **Amount:** $200,000 **Funding Source:** Title II **Descriptor:** Contracted Facilitator Materials Certificated Substitutes Certificated Stipends Supplies Travel and Conference **Object Codes:** 5809 4310 1131 1181

			4501 3000-3999
1.5 Linking literacy to achievement by creating, implementing and sustaining a culture of literacy through access to technology, multimedia and culturally and linguistically responsive literature in a multimedia community center. Transform all libraries as multimedia community centers available before, during, and after school. These libraries will help close the digital divide by ensuring access to technology to all students.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.5** **Amount:** $900,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Certificated Salaries Classified Salaries Instructional Materials Hardware Lease **Object Codes:** 1307 2401 4310 5612 3000-3999
1.6 Implementing Compass Learning personalized learning software for differentiation, acceleration and intervention. The implementation of this software will allow teachers to teach smaller groups while students are on their personalized learning pathway on the computer. The software is used in the district's English Language Arts and Mathematics intervention classes. Continue to provide professional development on how to design a blended learning environment using instructional software.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.6** **Amount:** $60,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Instructional Software Materials **Object Codes:**

			4310
1.7 Implementing Renaissance Learning to support diagnostic reading assessments and students reading text at their designated reading level; increase library circulation rates to promote a culture of literacy through the Accelerated Literacy 360 program knowing that closing literacy gaps is closely linked to increasing graduation rates.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.7** **Amount:** $106,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Licensed Software Contracted Facilitator **Object Codes:** 5822 5809
1.8 Implement a district & classroom assessment data management system; create or use pre-built CCSS assessments; implement a CCSS aligned TK-12 Report Card. In addition, the assessment system allows the district to monitor student performance in a meaningful way that will be relevant to our culturally and linguistically diverse parent community.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.8** **Amount:** $48,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Contracted Facilitator **Object Codes:** 5809
1.9 Implement Discovery Education Streaming and Science to enhance CCSS lessons with real world and digital learning that allows students to relate and understand a world beyond their local community in order to ensure more equity and access within curriculum.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.9** **Amount:** $450,000 **Funding Source:** Supplemental and

			Concentration Grants **Descriptor:** Contracted Facilitator **Object Codes:** 5809
1.10 Implement robust elective CCSS and NGSS aligned courses in the master schedule grades 6-12 (include new courses like robotics, computer science coding, etc.) in order to ensure access to enriched programming that educates the whole child.	Targeted-secondary schools	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.10** **Amount:** $30,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Instructional Materials **Object Codes:** 4310
1.11 Purchase and repair instruments to expand and ensure access to instrumental courses, especially to students who have been historically underserved and have limited access to music education which can be transformational in students' educational experience.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.11** **Amount:** $20,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Noncapital Equipment **Object Codes**: 4400

1.12 Implement Gifted and Talented Education (GATE) enrichment experiences for GATE identified students. Implement online gate testing to create efficiency in the GATE identification process. Provide acceleration and differentiation to students who are identified GATE with an aim of including students in the GATE program who have been historically underrepresented.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.12** **Amount:** $100,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Certificated Salaries Certificated Stipends Certificated Hourly Classified Salaries Classified Hourly Instructional Materials **Object Codes** 1307 1181 1103 2401 2102 4310 3000-3999
1.13 Begin providing teachers with training and the capacity for course development in NGSS aligned STEAM programming in order to graduate more underrepresented students prepared for post secondary STEAM opportunities.	Targeted-secondary schools	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.13** **Amount:** $10,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Materials; Certificated

			Substitutes; Contracted Facilitator **Object Codes** 4310 1131 5809 3000-3999
1.14 Provide professional development for CCSS and NGSS aligned project based learning. Continue to support project based learning as a pedagogical approach across content areas in order to create real world, relevant learning experiences.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.14** **Amount:** $150,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Contracted Facilitator; Certificated Substitutes; Food Services; Materials **Object Codes** 5809 1131 5751 4310 3000-3999
1.15 Provide professional development and support to counselors grades 6-12 in order to better support students with accessing career and college pathways so that the district closes the opportunity gap for all its students.	Targeted-secondary schools	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.15** **Amount:** $25,000 **Funding Source:** Supplemental and Concentration Grants

			Descriptor: Contracted Facilitator Licensed Software **Object Codes** 5822
1.16 Provide summer school enrichment classes, intervention, credit recovery, and expanded alternative education options in order to increase graduation rates. In addition, implement pre-kindergarten summer learning opportunities to prepare our youngest learners for school. Through extended learning opportunities at all levels, students will be able to have access to intervention and acceleration outside of the regular school year.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.16** **Amount:** $400,000 **Funding Source:** LCFF Base Grant **Descriptor:** Certificated Hourly Classified Hourly Certificated Management Instructional Materials **Object Codes:** 1102 2403 1306 3000-3999
1.17 Purchase a variety of texts for classroom libraries and secondary courses as supplemental instructional materials to teach CCSS knowing that access to texts is a basic educational right and appropriate basic service.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.17** **Amount:** $40,000 **Funding Source:** Supplemental and Concentration Grants

			Descriptor: Textbook; Other Books **Object Codes:** 4110
1.18 Class size reduction to 26:1 (approaching 24:1 by 2021) in order to ensure that our teachers can serve our culturally and linguistically diverse student population by addressing individual student needs more effectively. A smaller class size allows our teachers to provide a responsive, more personalized learning pathway for career and college readiness.	Targeted-elementary schools	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.18** **Amount:** $400,000 **Funding Source:** LCFF Base Grant **Descriptor:** Certificated Salaries **Object Codes:** 1101 3000-3999
1.19 Fund portions of the salaries of Educational Services Division staff in order to ensure effective implementation of initiatives, systems, procedures, and support that align to district improvement efforts articulated in the strategic action plan. This team of district personnel ensures the district remains focused on closing the achievement and opportunity gaps for our students, particularly our target student groups who have been underserved by the district as revealed by trends in student performance data. These administrators and support staff lead the charge in ensuring instructional reform efforts turnaround the results the district has been yielding with its student population as the team aims to disrupt the historical trend of low socioeconomic status and poor performance.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.19** **Amount:** $410,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Certificated Salaries, Classified Salaries **Object Codes:** 1303 2401 3000-3999

1.20 Increase academic counselor staffing by one full time position to improve the secondary counseling program with a specific focus on ensuring students are not credit deficient, that students are engaging with a four year college plan despite their socioeconomic status or race, and that the district improves its college placement and postsecondary results particularly for its Latino, African American, Low Income and English Learner students.	Targeted-Elementary Schools with Bilingual Programming	__ALL OR: __Low Income pupils _X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.20** **Amount:** $25,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Contracted Facilitator Certificated Substitutes **Object Codes** 5809 1131 3000-3999
1.21 Increase music teacher staffing by one full time position in order to expand elementary music instruction and ensure more access to enriching music education, especially since our targeted unduplicated student groups will and should rely on music classes being an element of their overall educational experience.	LEA-wide	__ALL OR: __Low Income pupils _XEnglish Learners __Foster Youth __X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.21** **Amount:** $250,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Software and License **Object Codes:** 5822
1.22 Improve and expand bilingual alternative programming in order to increase student achievement levels while simultaneously promoting biliteracy and biculturalism as a means for celebrating differences, shifting a deficit mindset, and ensuring bilingualism is viewed as an asset for college and career. Explore dual immersion programming at target elementary sites.	LEA-wide	_X ALL OR: __Low Income pupils _English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.22** **Amount:** $20,000 **Funding Source:** Supplemental and

			Concentration Grants **Descriptor:** Software and License **Object Codes:** 5822
1.23 Implementation of Imagine Learning Language Development blended learning tool in order to promote ongoing language assessment and targeted language development instruction to increase the language proficiency levels of our English learners.	LEA-wide	_X ALL OR: __Low Income pupils _English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.23** **Amount:** $20,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Certificated Hourly Classified Hourly Instructional Materials **Object Codes:** 1102 2403 1306 3000-3999
1.24 Implement TK-12 online typing curriculum in order to build digital literacy skills, especially for students who might not have access to computer literacy experiences in the home.	LEA-wide at target grade levels	_X ALL OR: __Low Income pupils _English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $20,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Software and License

			Object Codes: 5822
1.25 Support arts specialists and art integration via professional learning and supplies to enhance arts education across TK-12 programming; all with the aim of closing the opportunity gap by providing consistent access to enriching visual arts programming.	LEA-wide	_X ALL OR: __Low Income pupils _English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.25** **Amount:** $20,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Certificated Hourly Classified Hourly Instructional Materials **Object Codes:** 1102 2403 1306 3000-3999
1.26 Provide access to outdoor education programming during key transitional periods in our students' educational pathway in order to build community, life skills, and enhance classroom learning.	LEA-wide at target grade levels	_X ALL OR: __Low Income pupils _English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.26** **Amount:** $30,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Contracted Facilitator Certificated Substitutes **Object Codes**

			5809 1131 3000-3999
1.27 Provide after school enrichment classes in science, computer technologies, and visual and performing arts I order to ensure that our students have access to productive and enriching afterschool experiences that extend the learning beyond the regular school day.	LEA-wide	_X_ ALL OR: __Low Income pupils _English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.27** **Amount:** $100,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Contracted Facilitator; Certificated Hourly **Object Codes** 5809 1102 3000-3999
1.28 Implement a centralized Avid programming across secondary schools and into elementary schools, in order to foster a college going culture and necessary instructional support for students who have been historically marginalized from the college pathway.	LEA-wide	_ALL OR: _X_Low Income pupils _X English Learners __X Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**1.26** **Amount:** $50,000 **Funding Source:** Supplemental and Concentration Grant **Descriptor:** Contracted Facilitator Membership License **Object Codes:** 5809 5300

GOAL:	**Strategic Plan Goal #2- Technology:** Every school in the district utilizes 21st century technology to	Related State and/or Local

	personalize, support, improve and enhance student learning and to meet or exceed the State Common Core Standards. SLUSD will create 21st century learning environments that include opportunities for reducing the class size, personalizing students' learning, encouraging application of the 21st century competencies (critical thinking and problem solving, communication, collaboration, creativity and global competency) and formatively assessing student learning through robust implementation of technology integration.	Priorities: State Priority 1, 2, 3, 4, 5, 7 and 8 COE only: 9__ 10__ Local : Specify _____

Identified Need:	According to the stakeholder input gathered via the district's LCAP survey and community engagement meetings and student performance data, the following needs were identified: • SLUSD students have limited, inconsistent access to state of the art 21st century technologies. • Technology is not fully integrated into teaching and learning. Our students need to graduate demonstrating digital literacy and proficiency. • All staff (teachers, support staff, and administrators) need ongoing professional development to improve their skills and capacity in integrating technology to improve overall organizational performance.	
Goal Applies to:	**Schools:**	All schools
	Applicable Pupil Subgroups:	English Learner, Reclassified Fluent English Proficient, Foster Youth, and Low Income Students

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	The following required metrics (state priorities **1b & 8a**) are demonstrated in Goal 2: • Students will engage in individualized learning pathways to raise proficiency in core subjects, achieving baseline performance on formative and interim computer adaptive assessments gathered through personalized learning softwares at 100% implementation rates where applicable. (1b & 8a) • Increase implementation of Compass Learning, Renaissance Learning, and Discover Streaming by 10% (1b) • All sites will have Internet bandwidth of between 9 and 10 gb • Internal Network Speed will increase from 100 megabytes to 40 gigabytes • Students will move towards digital literacy proficiency by establishing a 1:1 student to device ratio

Actions/Services	**Scope of Service**	**Pupils to be served within identified scope of service**	**Budgeted Expenditures**
2.0 Improve the infrastructure of the district to support a seamless 1:1 learning environment by: • Connecting to the city's fiber optic loop • Upgrading switches and internal fiber • Installing new WiFi • Increasing Internet bandwidth • Adding devices	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**2.0** **Amount:** $5M **Funding Source:** QZAB monies **Descriptor:**

			Building Improvements; Hardware **Object Codes** 6000-6999 5612
2.1 Ongoing payments, replacement and refresh of student and teacher devices in order to continue to maximize access to technology and technology integrated instruction with the aim of eliminating the digital divide.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**2.1** **Amount:** $500,000 future purchase $604,000 Current lease payment **Funding Source:** Supplemental and Concentration Grants and CCSS One Time Money **Descriptor:** Hardware Lease **Object Codes** 5612
2.2 Provide pilot TK-3 classrooms with devices to promote small group instruction, differentiated instruction, create authentic products that demonstrate student learning, deliver online assessments, migrate to digital techbooks and establish a blended learning environment that prepares students, particularly those without access, to a 21st century learning environment during their earliest years of learning.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**2.2** **Amount:** $200,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:**

			Hardware Lease **Object Codes** 5612
2.3 Provide stipends for teacher leaders who will serve as technology integrators and specialists at sites to support digital learning in the classroom and the organization's overall strategy in eliminating the digital divide.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**2.3** **Amount:** $40,000 TBD via negotiations **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Certificated Stipends **Object Codes** 1181 3000-3999
2.4 Implement a TK-12 digital curriculum focused on developing students' digital citizenship skills and understanding of internet safety as a means for ensuring students are adequately prepared for living in a postsecondary digital world.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**2.4** **Amount:** $12,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Software License and Agreement **Object Codes** 5822
2.5 Implement softwares (i.e. Gaggle and Synergyze) to support the implementation of Google applications for education in order for students to have digital tools for	LEA-wide	X ALL OR:	**2.5** **Amount:**

communication, collaboration, and creativity in support of the district's effort of creating access and eliminating the digital divide in order to increase student achievement and transform overall student performance.		__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$10,000 Synergyze $49,500 Gaggle **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Software License and Agreement **Object Codes** 5822
2.6 Increase technology support services to support effective implementation of technology integration as a means for eliminating the digital divide through consistent access to technology in our schools and classrooms.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**2.6** **Amount:** $140,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Software License and Agreements Hardware Classified Salaries **Object Codes** 5822 5612 2401 3000-3999

GOAL:	**Strategic Plan Goal #3- Community and Public Relations:** All students, staff members, parents and community members will be able to communicate with the district, schools and departments in a clear,	Related State and/or Local Priorities:

	accessible, and efficient manner. Improved communication will lead to increased parental involvement and better employee engagement. Strategic partnerships with local business and city partners will contribute to the enrichment of students' educational experiences.	State Priority 3, 5, and 6 COE only: 9__ 10__ Local : Specify _____

Identified Need:	According to the stakeholder input gathered via the district's LCAP survey and community engagement meetings and student performance data, the following needs were identified: • Students, parents and staff need to have clear understanding of expectations, protocols, procedures and resources in order to effectively impact student achievement. • SLUSD needs to develop, establish and maintain a positive image in the community in order to attract families and employees to our district. • Parents and students need to feel that schools are welcoming, inviting, and culturally-linguistically responsive places. • Schools need to develop and leverage the local business and city partnerships in order to enrich students' learning.	
Goal Applies to:	**Schools:**	All schools
	Applicable Pupil Subgroups:	English Learner, Reclassified Fluent English Proficient, Foster Youth,

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	The following required metrics (state priorities **3a-c & 6c**) are demonstrated in Goal 3: • Monitor the participation of parents on the LCAP Parent Advisory Council (PAC) and increase number of parents by 10% (3a) • Monitor the number of contacts made by parent facilitators with families, with specific attention placed on families of students with exceptional needs, English learners, reclassified fluent English proficient students and foster youth. (3b & 3c) • Monitor the participation of parents on the District English Language Advisory Council and increase number of parents by 10% (DELAC) (3b) • Monitor the participation of parents at the quarterly District Special Education Parent Meetings and increase by 10%. (3c) • Monitor the number of parent academies and universities conducted at each site • Increase website usage at site and district levels by 25%. • Increase frequency, consistency and improve content of auto-dialer calls, texts and newsletter dissemination via logs. • Increase parent satisfaction rates on surveys on school district and school site by 20%. (6c)

	• Increase employee satisfaction rates on surveys on school district and school site performance.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.0 Implement the 12 Parent Facilitators II initiative who will serve as liaisons between the families and schools, provide translation, establish welcoming parent centers, and lead the parent engagement approach (activities, workshops, universities, college and career guidance, etc.) with site administrators at every school in order to bridge the gap between our school system and our culturally and linguistically diverse community knowing that increased parent engagement positively impacts student performance.	LEA-wide	_X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**3.0** **Amount:** $450,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Classified Salaries **Object Codes** 2905 3000-3999
3.1 Implement the PTA School Smarts community engagement program in order engage and empower our families, particularly those of are historically marginalized students, in order to work collaboratively with parents to improve student outcomes.	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**3.1** **Amount:** $50,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Contracted Facilitator **Object Codes:** 5809
3.2 Utilize adopted technologies to enhance the communication approach with families across the	LEA-wide	_XALL	**3.2** **Amount:**

district (Websites, Blackboard connect, texting tools, etc.) and set a district standard for communication expectations.		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$66,000 **Funding Source:** LCFF Base Grant **Descriptor:** Contracted Facilitator **Object Codes:** 5809
3.3 Implementation of communication plan; including the funding of a Public Information Officer to more effectively and efficiently communicate with our culturally and linguistically diverse parent community in conjunction with district wide translation services in Spanish and Chinese.	LEA-wide	__X ALL OR: __Low Income pupils _English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**3.3** **Amount:** $340,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Classified Salaries Classified Hourly Outside Copying Bulk Mail Software License and Agreement **Object Codes** 2401 2102 5806 5903 5822 3000-3999
3.4 Work with local San Leandro Education Foundation (SLED) and the City of San Leandro to establish partnerships with business and community partners	LEA-wide	__X ALL OR:	**3.4** **Amount:** $0

that can enrich students' learning experiences		__Low Income pupils _English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Funding Source:** N/A **Descriptor:** Cost neutral community engagement **Object Codes:** N/A

GOAL:	**Strategic Plan Goal #4- School Safety, Health and Wellness:** Every student in SLUSD will attend a safe, healthy and supportive school that collaborates with civic and community partners to ensure best practices in security, health and wellness, thereby creating campuses that have thriving positive school climates. These positive school climates will ensure inclusiveness, healthy living habits and relationships based upon mutual respect. Students will be provided access to resources and support to promote social and emotional well-being throughout their educational experience.	Related State and/or Local Priorities: State Priority 1, 3,5, and 6 COE only: 9__ 10__ Local : Specify _____
Identified Need:	According to the stakeholder input gathered via the district's LCAP survey and community engagement meetings and student performance data, the following needs were identified: • Our schools need better security and safety protocols. • Our schools need to expand the Positive Behavior Intervention Support initiative • Our schools need to provide increased School nurses/health support at sites, and increase Counselors Staffing. • Students need to have access to resources that ensure their socio-emotional well-being is promoted as part of their education. • Students need mental health services. • Staff needs to implement a multi-tiered behavioral and academic intervention system that is responsive to students' needs. Intensive interventions need to be available to students as early as possible, preferably in grades K-2.	

Goal Applies to:	Schools:	All schools
	Applicable Pupil Subgroups:	English Learner, Reclassified Fluent English Proficient, Foster Youth,

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	The following required metrics (state priorities **5a-e & 6a-c**) are demonstrated in Goal 4: • Increase attendance rates by 2% to 5% (5a) • Reduce total number of pupil chronic absenteeism by 5% (5b) • Monitor and reduce our rate of middle school dropouts by 5%. (5c) • Monitor and reduce our rate of high school dropouts by 2-5%(5d) • Increase high school graduation rates by 2% to 5% (5e) • Reduce referral rates by 10% • Reduce total number of pupil suspensions by 5% (6a) • Reduce total number of pupil expulsions by 5% (6b) • Analyze the results of the California Healthy Kids Survey (6c) • Eliminate disproportionality finding by decreasing the number of students identified as emotionally disturbed by increasing Tier I and Tier II interventions.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.0 Implement a district wide Positive Behavior Intervention System through professional development and coaching in order to eliminate structural barriers to positive behavior and academic support.	LEA-wide	_X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**4.0** **Amount:** $175,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Contracted Facilitator Travel and Conference **Object Codes** 5809 5230

4.1 Mental Health Services at all sites through the Coordination of Services Team (COST) in order to ensure equitable access to services that support students in being better prepared to learn.	LEA-wide	_X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**4.1** **Amount:** $60,000 **Funding Source:** Supplemental and Concentration Grants; Alameda Behavioral Health Services Grant **Descriptor:** Certificated Stipends Contracted Facilitator **Object Codes** 1181 5809 3000-3999
4.2 Implement and support the operations, programming and management of the Student Health and Wellness Center in order to ensure equitable access to services that support students in being better prepared to learn.	LEA- wide	_X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**4.2** **Amount:** $315,000 **Funding Source:** Supplemental and Concentration Grants; Multiple Grants **Descriptor:** Certificated Salaries Classified Salaries Contracted Facilitator Supplies **Object Codes**

			1307 2401 5809 4310 3000-3999
4.3 Provide Behavioral and Academic Intervention Specialists who support closing the opportunity gap for our students most at need. These Behavioral and Academic Intervention Specialists will work to help create responsive and personalized learning pathways that increase students' opportunities to learn by keeping them engaged in the classroom.	LEA-wide	_X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**4.3** **Amount:** $400,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Certificated Salaries **Object Codes** 1901 3000-3999
4.4 Behavioral and health services to support our foster youth in having access to schooling and services outside of the instructional day.	LEA-wide	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**4.4** **Amount:** $60,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Contracted facilitator **Object Codes** 5809

GOAL:	**Strategic Plan Goal #5- Facilities:** Continue to improve school district facilities and infrastructures to	Related State and/or Local Priorities:

	ensure facilities are user friendly, accessible and energy efficient.	State Priority 1 COE only: 9__ 10__ Local : Specify _____

Identified Need:	According to the stakeholder input gathered via the district's LCAP survey and community engagement meetings and student performance data, the following needs were identified: • Students need schools and classrooms that are clean, modernized and designed in a way that promotes innovative teaching and learning. • Students need access to better maintenance of facilities. • The district needs to improve the day to day cleanliness at all schools. • Schools need to be inviting learning environments. • The district needs to address the portables in disrepair across the district.	
Goal Applies to:	**Schools:**	All schools
	Applicable Pupil Subgroups:	English Learner, Reclassified Fluent English Proficient, Foster Youth,

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	The following required metric (state priority **1c**) is demonstrated in Goal 5: • 100% Compliance on the Williams Audits (1c) • Schools are kept in good to excellent repair as measured by the annual facilities reports (1c) • Monitoring progress of improvements identified as necessary on walkthroughs • Ensuring that reduced work order turnaround time is improved, and improving work order completion rates.

Actions/Services	**Scope of Service**	**Pupils to be served within identified scope of service**	**Budgeted Expenditures**
5.0 Maintenance and Operations will ensure students have access to safe and clean facilities according to a common standard of practice across the district through training and streamlining of processes.	LEA-wide	_XALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other	**5.0** **Amount:** $12,500 **Funding Source:** LCFF Base Grant

		Subgroups:(Specify)_____	**Descriptor:** Hardware Software License **Object Codes** 5612 5822
5.1 Implement a deferred maintenance plan	LEA-wide	__XALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**5.1** **Amount:** $450,000 **Funding Source:** Bond Monies **Descriptor:** Building Improvements **Object Codes** 6000-6999
5.2 Maintenance and Operations routine maintenance	LEA-wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**5.2** **Amount:** $2.4M **Funding Source:** LCFF Base Grant **Descriptor:** Building Improvements **Object Codes:** 1000-6000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?

2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?

3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?

4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?

5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?

6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

GOAL	**Strategic Plan Goal #1 Student Achievement, Access and Equity:** SLUSD will ensure social justice through access to a high quality and comprehensive instructional program in which all students meet or exceed national standards and demonstrate career and college readiness in 21st century learning environments. Access to career and college readiness through consistent high quality instruction and the integration of technology will close the opportunity gap by creating more equitable outcomes for students, particularly for those who have been historically underserved.	Related and/or Local Priorities: 1_X_ 2_X_ 3__ 4_X_ 5__ 6__ 7_X_ 8_X_ COE only: 9__ 10__ Local : Specify _____
Identified Need:	• SLUSD provides programs that are inconsistent in quality, do not align to new standards, do not adequately prepare students for career and college and perpetuates a persistent opportunity gap for Latino, African American and low-income students. • Students are not demonstrating proficient performance in core subject areas of English Language Arts and Mathematics. • SLUSD students, both underperforming and accelerated, have limited access to meaningful intervention and enrichment courses	

<table>
<tr><td></td><td colspan="4">to close learning gaps and differentiate learning experiences based on student needs.
• The current instructional programming does not adequately prepare students for college and/or career.
• Our students need guidance on accessing college and/or career opportunities.
• Our English Learners need to reach full English proficiency in order to improve achievement results.
• Our lowest performing students need to improve their basic literacy and math skills</td></tr>
<tr><td rowspan="2">Goal Applies to:</td><td>Schools:</td><td colspan="3">ALL SLUSD Schools</td></tr>
<tr><td colspan="2">Applicable Pupil Subgroups:</td><td colspan="2">All; some outcomes are specific to English Learners</td></tr>
<tr><td>Expected Annual <u>Measurable</u> Outcomes:</td><td colspan="2">• Performance on local formative and interim assessments
• Performance on ELA and Math standardized summative assessments
• Performance on 21st competencies (5Cs) rubrics
• Graduation rate
• A -G Completion Rate
• Students passing AP with 3 or higher
• Enrollment in enriching elective courses and programs
• Student performance in intervention courses by cohort
• Percentage of English Learner students becoming English proficient
• Reclassification rate for English Learners
• Counselor to secondary student contacts
• Library circulation rates
• Lexile reading levels</td><td>Actual Annual <u>Measurable</u> Outcomes:</td><td>• Baseline Interim Assessment Data: Star Reading at Grade Level =29%; Star Math at Grade Level= 47%
• Performance on 21st competencies (5Cs) rubrics = Not Completed
• Baseline Graduation Rate = 85.9%
• Baseline A-G Completion Rate = 37.5%
• Baseline Students passing AP with 3 or higher = 56%
• Baseline Enrollment in enriching elective courses and programs = 9771 enrolled in elective courses
• Student performance in intervention courses by cohort = 625 students enrolled in secondary intervention courses
• Percentage of English Learner students becoming English proficient = 25.5%
• Reclassification rate for English Learners = 16.1%
• Counselor to secondary student contacts =
• Library circulation rates = 19,000
• Baseline Lexile reading levels =</td></tr>
</table>

			29% at Grade Level

LCAP Year: 2014-15

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
1.0 Provide competitive salaries for staff in order to attract and retain highly qualified, effective teachers, support staff and administrators Scope of service: LEA-wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $0 **Funding Source:** Base **Descriptor:** Certificated Salaries: Classified Salaries	**1.0** Provided a 3.25% salary increase for staff in order to attract and retain highly qualified, effective teachers, support staff and administrators Scope of service: LEA-wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $1.8M **Funding Source:** Base **Descriptor:** Certificated Salaries; Classified Salaries
1.1 Teachers in every classroom implementing the CCSS and technology integration through access to high quality professional development and release time for collaboration and planning. Provide specialist teachers, counselors, and career technical education teachers with professional development that also supports instructional improvement and access to CCSS. (i.e. includes: release time across content areas; district wide professional learning days; Instructional Innovator PD; Summer Teaching and Innovation Conferences) Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $126,500 $97,000 **Funding Source** Title II CCSS one time monies **Descriptor:** Certificated Substitutes; Supplies; Travel and Conference; Contracted Facilitator **Object Codes:** 1131 4310 5230 5809	**1.1** Teachers in every classroom, specialist teachers, counselors, and career technical education teachers were provided with professional development that also supports instructional improvement and access to CCSS. (i.e. includes: release time across content areas; district wide professional learning days; Instructional Innovator PD; Summer Teaching and Innovation Conferences). All staff were trained on CCSS and technology integration across the content areas. Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $126,500 $97,000 **Funding Source:** Title II CCSS one time monies **Descriptor:** Certificated Substitutes; Supplies; Travel and Conference; Contracted Facilitator **Object Codes:** 1131 4310 5230 5809

1.2 Hire and develop site based instructional coaches to support teachers in the implementation of CCSS, differentiation for all students (English Learners, Special Education, Gifted, etc.) technology integration, and a learning environment that promotes the 21st century competencies. Instructional coaches support the continuous improvement of instruction and the implementation of the district's instructional reform initiatives. Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $825,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Certificated Salaries **Object Codes:** 1901	1.2 Hired and developed a site based instructional coach unit to support teachers in the implementation of CCSS, differentiation for all students (English Learners, Special Education, Gifted, etc.) technology integration, and a learning environment that promotes the 21st century competencies. Instructional coaches support the continuous improvement of instruction and the implementation of the district's instructional reform initiatives. Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $864,974.81 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Certificated Salaries **Object Codes:** 1901

1.3 Professional development for administrators in leading and/or supporting the implementation of CCSS, differentiation, technology integration and a learning environment that promotes the 21st century competencies. Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $15,000.00 **Funding Source:** LCFF Base Grant **Descriptor:** Materials, Supplies, Travel and Conference **Object Codes:** 4310 4501 5230	1.3 Provided some professional development for administrators in leading and/or supporting the implementation of CCSS, differentiation, technology integration and a learning environment that promotes the 21st century competencies. Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $7,167.83 **Funding Source:** LCFF Base Grant **Descriptor:** Materials, Supplies, Travel and Conference **Object Codes:** 4310 4501 5230

1.4 Provide BTSA induction support to new teachers with an emphasis on differentiation in order to meet the needs of all students, particularly for those who have been historically underserved. Scope of service: LEA-wide	**Amount:** $148,500.00 **Funding Source:** Title II	1.4 Provided the BTSA induction support program to new year 1 and year 2 teachers with an emphasis on differentiation in order to meet the needs of all students, particularly for those who have been historically underserved. Scope of service: LEA-wide	**Amount:** $150,507.00 **Funding Source:** LCFF Base Grant

X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Descriptor:** Contracted Facilitator; Materials; Certificated Substitutes; Certificated Stipends; Supplies; Travel and Conference **Object Codes:** 5809 4310 1131 1181 4501	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Title II **Descriptor:** Contracted Facilitator; Materials; Certificated Substitutes; Certificated Stipends; Supplies; Travel and Conference **Object Codes:** 5809 4310 1131 1181 4501

1.5 Linking literacy to achievement by creating, implementing and sustaining a culture of literacy through access to technology, multimedia and culturally and linguistically responsive literature in a multimedia community center. Reopen elementary libraries as multimedia community centers. Hire a District Librarian and Multimedia Manager and 4 Librarian and Multimedia Specialists. Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $294,000.00 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Certificated and Classified Salaries **Object Codes:** 1307 2401	1.5 Linked literacy to achievement by creating, implementing and sustaining a culture of literacy through access to technology, multimedia and culturally and linguistically responsive literature in a multimedia community center. Reopened elementary libraries as multimedia community centers. Hired a District Librarian and Multimedia Manager and 4 Librarian and Multimedia Specialists. Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $374,278.00 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Certificated and Classified Salaries **Object Codes:** 1307 2401

1.6 Implementing Compass Learning personalized learning software for differentiation, acceleration and intervention. The implementation of this software will allow teachers to teach smaller groups while	**Amount:** $368,000.00	1.6 Implemented Compass Learning personalized learning software for differentiation, acceleration and intervention. The implementation of this software allowed teachers to teach smaller groups while	**Amount:** $369,277.78

students are on their personalized learning pathway on the computer. Provide professional development on how to design a blended learning environment using instructional software. Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Funding Source:** Lottery Funds **Descriptor:** Instructional Software Materials **Object Codes:** 4310	students are on their personalized learning pathway on the computer. Provided professional development on how to design a blended learning environment using instructional software. Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Funding Source:** Lottery Funds **Descriptor:** Instructional Software Materials **Object Codes:** 4310
1.7 Implementing Renaissance Learning to support diagnostic reading assessments and students reading text at their designated reading level; increase library circulation rates to promote a culture of literacy. Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $50,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Licensed Software **Object Codes:** 5822	1.7 Implemented Renaissance Learning to support diagnostic reading assessments and students reading text at their designated reading level. The district also used the software to deliver diagnostic mathematics assesments. Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $55,552.75 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Licensed Software **Object Codes:** 5822
1.8 Implement a district & classroom assessment data management system; create or use pre-built CCSS assessments; implement a CCSS aligned K-12 Report Card Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $40,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Contracted Facilitator **Object Codes:**	1.8 Used the illuminate system as the district & classroom assessment data management system; created pre-built CCSS assessments; implemented a CCSS aligned K-5 elementary Report Card Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $47,701.50 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Contracted Facilitator **Object Codes:** 5809

	5809		

1.9 Implement Discovery Education Streaming and Science and Social Studies Techbooks to enhance CCSS lessons with real world and digital learning Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $15,000 **Funding Source:** Microsoft Voucher Program **Descriptor:** Contracted Facilitator **Object Codes:** 5809	1.9 Implemented Discovery Education Streaming to enhance CCSS lessons with real world and digital learning. Provided professional development to support the software's implementation to classroom teachers. Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $32,258.27 **Funding Source:** Microsoft Voucher Program **Descriptor:** Contracted Facilitator **Object Codes:** 5809

1.10 Include a variety of robust elective courses in the master schedule grades 6-12 (include new courses like robotics, computer science coding, etc.) Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $30,000 **Funding Source:** LCFF Base Grant **Descriptor:** Instructional Materials **Object Codes:** 4310	1.10 Added a variety of robust elective courses in the master schedule grades 6-12 (include new courses like robotics, computer science, health etc.) Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $5,482.75 **Funding Source:** LCFF Base Grant **Descriptor:** Instructional Materials **Object Codes:** 4310

1.11 Support the purchase of instruments to expand and ensure access to instrumental courses, especially to students who have been historically underserved Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English	**Amount:** $20,000 **Funding Source:** Lottery Funds **Descriptor:** Noncapital Equipment	1.11 Purchased instruments to expand and ensure access to instrumental courses, especially to students who have been historically underserved Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English	**Amount:** $24,903.66 **Funding Source:** Lottery Funds **Descriptor:** Noncapital Equipment

proficient __Other Subgroups:(Specify)_____	**Object Codes:** 4400	proficient __Other Subgroups:(Specify)_____	**Object Codes:** 4400

1.12 Implement Gifted and Talented Education (GATE) enrichment experiences for GATE identified students. Implement online gate testing to create efficiency in the GATE identification process. **Scope of service:** LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $5,000 **Funding Source:** N/A **Descriptor:** Cost neutral professional development and Online assessments **Object Codes** 4310	1.12 Tested all 4th graders in the district with a new online Gifted and Talented Education (GATE) to create efficiency in the GATE identification process. **Scope of service:** LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $7,191.00 **Funding Source:** N/A **Descriptor:** Cost neutral professional development and Online assessments **Object Codes** 4310

1.13 Implement STEAM secondary course offerings in grades 6-12. **Scope of service:** LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $0 **Funding Source:** N/A **Descriptor:** Cost neutral professional development and trial curriculum **Object Codes** N/A	1.13 Launched Secondary Redesign Committee in order to better Implement STEAM secondary course offerings in grades 6-12 in future years. **Scope of service:** LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $0 **Funding Source:** N/A **Descriptor:** Cost neutral professional development and trial curriculum **Object Codes** N/A

1.14 Provide professional development for CCSS aligned project based learning. **Scope of service:** LEA-wide	**Amount:** $50,000	1.14 Provided professional development for CCSS aligned project based learning. **Scope of service:** LEA-wide	**Amount:** $78,984.99

X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Funding Source:** CCSS one time monies **Descriptor:** Contracted Facilitator; Certificated Substitutes; Food Services; Materials **Object Codes** 5809 1131 5751 4310	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Funding Source:** CCSS one time monies **Descriptor:** Contracted Facilitator; Certificated Substitutes; Food Services; Materials **Object Codes** 5809 1131 5751 4310

1.15 Provide professional development and support to counselors grades 6-12 in order to better support students with accessing career and college pathways. **Scope of service:** Targeted- Secondary Schools X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $0 (embedded in 2013-14) **Funding Source:** Gear Up Grant 2013-14 **Descriptor:** Contracted Facilitator and Licensed Software **Object Codes** 5822	1.15 Provided professional development and support to counselors grades 6-12 in order to better support students with accessing career and college pathways through the purchase of the Naviance software, **Scope of service:** Targeted- Secondary Schools X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $41,335.00 **Funding Source:** Gear Up Grant 2013-14 **Descriptor:** Contracted Facilitator and Licensed Software **Object Codes** 5822

1.16 Provide summer school intervention, credit recovery, and expanded alternative education options in order to increase graduation rates. **Scope of service:** LEA-wide X ALL	**Amount:** $385,000 **Funding Source:** LCFF Base Grant	1.16 Provided summer school intervention, credit recovery, and expanded alternative education options in order to increase graduation rates. **Scope of service:** LEA-wide X ALL	**Amount:** $285,000.00 **Funding Source:** LCFF Base Grant

OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Descriptor:** Certificated Hourly; Classified Hourly; Certificated Management; Instructional Materials **Object Codes:** 1102 2403 1306	OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Descriptor:** Certificated Hourly; Classified Hourly; Certificated Management; Instructional Materials **Object Codes:** 1102 2403 1306

1.17 Purchase a variety of texts for classroom libraries and secondary courses as supplemental instructional materials to teach CCSS. Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $270,000 **Funding Source:** Restricted Lottery Funds **Descriptor:** Textbook; Other Books **Object Codes:** 4110 4210	1.17 Purchased a variety of texts for classroom libraries and secondary courses as supplemental instructional materials to teach CCSS. Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $159,542.67 **Funding Source:** Restricted Lottery Funds **Descriptor:** Textbook; Other Books **Object Codes:** 4110 4210

1.18 Class size reduction to 27:1 (approaching 24:1 by 2021) Scope of service: Targeted- Elementary Schools X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other	**Amount:** $225,000 **Funding Source:** LCFF Base Grant **Descriptor:** Certificated Salaries **Object Codes:**	1.18 Implemented class size reduction to 27:1 (approaching 24:1 by 2021) by adding three teacher positions to follow ratios. Scope of service: Targeted- Elementary Schools X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other	**Amount:** $233,682.00 **Funding Source:** LCFF Base Grant **Descriptor:** Certificated Salaries **Object Codes:**

Subgroups:(Specify)_____	1101	Subgroups:(Specify)_____	1101

1.19 Increase the number of courses at SLHS that meet A-G requirements **Scope of service:** Targeted- San Leandro High School X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $75,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Certificated Salaries **Object Codes:** 1303	1.19 Increased the number of courses at SLHS that meet A-G requirements. Converted 30 courses to fulfilling A-G requirements. **Scope of service:** Targeted- San Leandro High School X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $75,662.50 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Certificated Salaries **Object Codes:** 1303

1.20 Fund salaries of Educational Services Division staff in order to ensure effective implementation of initiatives, systems, procedures, and support that align to district improvement efforts articulated in the strategic action plan. **Scope of service:** LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $386,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Certificated Salaries, Classified Salaries **Object Codes:** 1303 2401	1.20 Funded the salaries of Educational Services Division staff in order to ensure effective implementation of initiatives, systems, procedures, and support that align to district improvement efforts articulated in the strategic action plan. **Scope of service:** LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $385,718.24 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Certificated Salaries, Classified Salaries **Object Codes:** 1303 2401

Fund the salaries of K-2 teachers who serve at target sites with lowest levels of low-income student performance data, in order to implement early prevention and intervention initiative	**Amount:** $1.8M	Funded the salaries of K-2 teachers who delivered instruction at target sites with lowest levels of low-income student performance data, in order to implement early prevention and intervention initiative	**Amount:** $1,932,514.13

Scope of service:	Targeted Schools- Monroe, Jefferson, Washington, McKinley Elementary Schools	**Funding Source:** Supplemental and Concentration Grant	Scope of service:	Targeted Schools- Monroe, Jefferson, Washington, McKinley Elementary Schools	**Funding Source:** Supplemental and Concentration Grant
X ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**Descriptor:** Certificated Salaries **Object Codes:** 1101	X ALL OR: __XLow Income pupils __XEnglish Learners __XFoster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		**Descriptor:** Certificated Salaries **Object Codes:** 1101

Fund the salaries of English Learner clerks to operationalize blended learning services and increase access to dynamic core instruction and language development completed successfully and on time.		**Amount:** $140,000 (allotted also for redesignated fluent English proficient pupils) **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Classified Salaries **Object Codes:** 2401	Funded the salaries of English Learner clerks to operationalize blended learning services and increase access to dynamic core instruction and language development		**Amount:** $131,936.32 (allotted also for redesignated fluent English proficient pupils) **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Classified Salaries **Object Codes:** 2401
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
X ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____			X ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

Development of English Learner Master Plan in order to improve TK-12 EL Instructional programming components		**Amount:** $25,000 **Funding Source:** Supplemental and Concentration Grant **Descriptor:** Contracted Facilitator	Began the development of English Learner Master Plan in order to improve TK-12 EL Instructional programming components; Originally the district was going to contract for services to accomplish the master plan, but later decided to conduct the work internally. The new EL master plan developed by SLUSD will be adopted by our Board of Education June 23, 2015.		**Amount:** $807 **Funding Source:** Supplemental and Concentration Grant **Descriptor:** Contracted Facilitator **Object Codes:**
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
X ALL OR:			X ALL OR:		

__Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Object Codes:** 5809	__Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	5809

Implementation of Imagine Learning ELD Blended learning tool in order to promote ongoing language assessment and targeted language development instruction. Scope of service: Targeted- Elementary Schools X ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $36,000 **Funding Source:** Supplemental and Concentration Grant **Descriptor:** Software and License **Object Codes:** 5822	Implemented a pilot of Imagine Learning ELD Blended learning tool in order to promote ongoing language assessment and targeted language development instruction. Scope of service: Targeted- Elementary Schools X ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $55,196.91 **Funding Source:** Supplemental and Concentration Grant **Descriptor:** Software and License **Object Codes:** 5822

Development of centralized Avid programming to create ties across secondary schools and into elementary schools, in order to foster college going culture and necessary instructional support Scope of service: Targeted- Secondary Schools _ALL OR: _X_Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $32,000 **Funding Source:** Supplemental and Concentration Grant **Descriptor:** Contracted Facilitator, Membership License **Object Codes:** 5809 5300	Centralized the leadership of the Avid programming to create ties across secondary schools and into elementary schools, in order to foster college going culture and necessary instructional support. Scope of service: Targeted- Secondary Schools __ALL OR: _X_Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $30,889.00 **Funding Source:** Supplemental and Concentration Grant **Descriptor:** Contracted Facilitator, Membership License **Object Codes:** 5809 5300

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	All adjustments where estimated actuals were less than budgeted expenditures contributed to the overall 2014-2015 salary increase given that the district's priority is to address teacher quality, recruitment, and retention. Based upon the 2014-2015 progress monitoring, a variety of actions and services have been adjusted

	and/or added for the upcoming year. We have learned that it is important to understand the connection between negotiations and the LCAP development. As we aim to attract and retain the most talented teachers and other staff, budgeting and conducting the negotiations for salary increases becomes a critical part of the budget development process and timeline. When implementing a more aligned timeline, the district can strike an appropriate balance between programming and salary increases. We made adjustments to some of our planned budgetary expenditures in order to provide the 2014-2015 salary increase that we believe will create a workforce better prepared to serve our students, especially those who have been historically underserved. We are motivated to finish negotiations promptly in order to be able to maintain our programmatic commitments while implementing our compensation strategy to transform the performance of the organization, increase employee engagement, and build organizational capacity to serve out students more effectively. We learned that in order to maximize the implementation of our library and multimedia centers through expansive before and after school programming, we needed to increase library and multimedia staffing. Our aim is to increase circulation rates, promote literacy, and close the digital divide by making sure technology is accessible before and after school. The district needs to continue to focus targeted efforts for its English Learner, Redesignated, Foster Youth, and Low Income pupils. As mentioned, overall teacher quality is critical especially when serving our historically marginalized student populations. In addition to this root issue, the district will be amplifying specific services for these target groups by making commitments to behavioral and social support services specific to foster youth, the launching of newly board adopted English Learner master plan, and a variety of services in the five strategic focus areas committed to closing the opportunity gap and closing the digital divide for our neediest student who may lack resources outside of the school building. In this upcoming year, we realized the importance of increasing overall enrichment opportunities for our students.

GOAL	**Strategic Plan Goal #2- Technology:** Every school in the district utilizes 21st century technology to personalize, support, improve and enhance student learning and to meet or exceed the State Common Core Standards. SLUSD will create 21st century learning environments that include opportunities for reducing the class size, personalizing students' learning, encouraging application of the 21st century competencies (critical thinking and problem solving, communication, collaboration, creativity and global competency) and formatively assessing student learning.	Related and/or Local Priorities: 1_X_ 2_X_ 3__ 4_X_ 5_X_ 6__ 7_X_ 8_X_ COE only: 9__ 10__ Local : Specify _____
Identified Need :	• SLUSD students have limited, inconsistent access to state of the art technologies. • Technology is not integrated into teaching and learning. • Our students need to graduate demonstrating digital literacy and proficiency	

Goal Applies to:	Schools:	ALL SLUSD Schools
	Applicable Pupil Subgroups:	All Students

Expected Annual **Measurable** Outcomes:	• Performance on local formative and interim computer adaptive assessments • Implementation rates of adopted instructional software programs for personalized learning • Implementation rates of digital student portfolios • Student to device ratio • Measures of internet bandwidth in megabytes • Measures of network backbone in megabits per second • Compliant Williams audits	Actual Annual **Measurable** Outcomes:	• Baseline Interim Assessment Data: Star Reading at Grade Level =29%; Star Math at Grade Level= 47% • Baseline Implementation rates of adopted instructional software programs for personalized learning = 48% • Baseline Implementation rates of digital student portfolios = no baseline data • Baseline Student to device ratio = 4 to 1 or 1 device for every 4 students • Baseline Measures of internet bandwidth in megabytes = 1,000 megabytes • Measures of network backbone in megabits per second = 100 megabytes • Baseline Compliant Williams audits = 100% Compliant and Passed on First Visit

LCAP Year: 2014-15

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Planned Actions/Services
2.0 Improve the infrastructure of the district to support a 1:1 learning environment by upgrading the electrical, switches, joining the city's fiber optic loop and building new servers; ongoing maintenance	**Amount:** $3M **Funding Source:** Pending QZAB monies **Descriptor:** Building Improvements	2.0 Contracted with partners to begin the improvement projects of the infrastructure of the district to support a 1:1 learning environment by upgrading the electrical, switches, joining the city's fiber optic loop and building new servers; ongoing maintenance	**Amount:** $2,430,394.36 **Funding Source:** Pending QZAB monies **Descriptor:** Building Improvements **Object Codes**
Scope of service: LEA-wide		Scope of service: LEA-wide	
X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English		X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English	

proficient __Other Subgroups:(Specify)_____	**Object Codes** 6000-6999	proficient __Other Subgroups:(Specify)_____	6000-6999

2.1 Provide all teachers and counselors with a device to integrate technology into how they design and deliver instruction Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $210,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Hardware Lease **Object Codes** 5612	2.1 Provided 450 devices to all teachers and counselors for them to be able to integrate technology into how they design and deliver instruction. Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $384,008.58 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Hardware Lease **Object Codes** 5612

2.2 Provide all classrooms with devices to promote small group instruction, differentiated instruction, create authentic products that demonstrate student learning, deliver online assessments, migrate to digital techbooks and establish a blended learning environment. Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $300,000 **Funding Source:** CCSS one time monies **Descriptor:** Hardware Lease **Object Codes** 5612	2.2 Provided all classrooms with devices (approximately 3700 Chromebooks) to promote small group instruction, differentiated instruction, create authentic products that demonstrate student learning, deliver online assessments, and establish a blended learning environment. Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $301,404.61 **Funding Source:** CCSS one time monies **Descriptor:** Hardware Lease **Object Codes** 5612

2.3 Provide all support staff with updated technology in order to create efficiencies in work and provide enhanced customer service for parents and students. Scope of service: LEA-wide	**Amount:** $60,000 **Funding Source:**	2.3 Provided segments of our support staff with updated technology in order to create efficiencies in work and provide enhanced customer service for parents and students. Scope of service: LEA-wide	**Amount:** $67,306.33 **Funding Source:**

X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF Base Grant **Descriptor:** Hardware Lease **Object Codes** 5612	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF Base Grant **Descriptor:** Hardware Lease **Object Codes** 5612

2.4 Technology department provides large scale training to support all employees with the integration of technology to better support student achievement and parent engagement. Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** N/A cost embedded in 1.1 **Funding Source:** Title II **Descriptor:** Certificated Substitutes; Supplies; Travel and Conference; Contracted Facilitator **Object Codes:** 1131 4310 5230 5809	2.4 Technology department provided large scale training to support all employees with the integration of technology to better support student achievement and parent engagement. Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** N/A cost embedded in 1.1 **Funding Source:** Title II **Descriptor:** Certificated Substitutes; Supplies; Travel and Conference; Contracted Facilitator **Object Codes:** 1131 4310 5230 5809

2.5 Adopt the most updated software tools that support technology integration from the classroom to the district office to impact student achievement and improve employee operational performance. Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners	**Amount:** $61,000 **Funding Source:** LCFF Base Grant **Descriptor:** Contracted Facilitator; Licensing	2.5 Adopted the most updated software tools that support Google for technology integration from the classroom to the district office to impact student achievement and improve employee operational performance. Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners	**Amount:** $64,038.00 **Funding Source:** LCFF Base Grant **Descriptor:** Contracted Facilitator; Licensing and Renewal

__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	and Renewal **Object Codes:** 5809 5822	__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Object Codes:** 5809 5822
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	We learned that we need to focus on targeted softwares as opposed to adding more until we increase implementation rates. As an organization, we have come to understand that it is important to first pay close attention to your infrastructure needs before scaling the use of devices and/or software platforms.		

GOAL	**Strategic Plan Goal #3 - Community and Public Relations:** All students, staff members, parents and community members will be able to communicate with the district, schools and departments in a clear, accessible, and efficient manner. Improved communication will lead to increased parental involvement and better employee engagement. Strategic partnerships with local business and city partners will contribute to the enrichment of students' educational experiences.		Related and/or Local Priorities: 1_X_ 2__ 3_X_ 4__ 5_X_ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Identified Need :	• Students, parents and staff need to have clear understanding of expectations, protocols, procedures and resources in order to effectively impact student achievement. • SLUSD needs to develop, establish and maintain a positive image in the community in order to attract families and employees to our district. • Parents and students need to feel that schools are a welcoming and inviting place. • Schools need to develop and leverage the local business and city partnerships in order to enrich students' learning.		
Goal Applies to:	Schools: ALL SLUSD Schools		
	Applicable Pupil Subgroups: All Students		
Expected Annual **Measurable** Outcomes:	• Website analytics • Parent satisfaction surveys • Parent focus groups • Employee satisfaction surveys • Employee focus groups • Secondary student satisfaction surveys • Secondary student focus groups • Implementation of centralized, community volunteer bank and associated volunteer	Actual Annual **Measurable** Outcomes:	• Baseline Data Website analytics = 1,024,023 District Hits The following indicators were not completed; however, parent satisfaction data was gathered via the LCAP survey and the community engagement forums. Findings were described in section one: • Baseline Data Parent satisfaction surveys = Completed selection and

	activity		hiring process for 8 Parent Facilitators • Baseline Data Parent focus groups = Not completed • Baseline Data Employee satisfaction surveys = Not completed • Baseline Employee focus groups = not completed • Baseline Secondary student satisfaction surveys = not completed • Baseline Secondary student focus groups = not completed • Baseline Implementation of centralized, community volunteer bank and associated volunteer activity = Working with San Leandro Education Foundation to Establish Volunteer bank (work in progress)

LCAP Year: 2014-15

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
3.0 Hire 10 Parent Facilitators II who will serve as liaisons between the families and schools, provide translation, establish welcoming parent centers, and lead the parent engagement approach (activities, workshops, universities, college and career guidance, etc.) with site administrators at every school. Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $381,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Classified Salaries **Object Codes** 2905	3.0 Hired 10 Parent Facilitators II who began to serve as liaisons between the families and schools, provide translation, establish welcoming parent centers, and lead the parent engagement approach (activities, workshops, universities, college and career guidance, etc.) with site administrators at every school. Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $279,294.99 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Classified Salaries **Object Codes** 2905

3.1 Provide large-scale training on customer service and engagement strategies with administrators and all support staff. Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $5,000 **Funding Source:** Title II **Descriptor:** Contracted Facilitator **Object Codes:** 5809	3.1 Provided large-scale training on customer service and engagement strategies with administrators. Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $5,000 **Funding Source:** Title II **Descriptor:** Contracted Facilitator **Object Codes:** 5809

3.2 Utilize adopted technologies to enhance the communication approach with families across the district (Websites, Blackboard connect, texting tools, etc.) and set a district standard for communication expectations. Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $66,000 **Funding Source:** LCFF Base Grant **Descriptor:** Contracted Facilitator **Object Codes:** 5809	3.2 Utilized adopted technologies to enhance the communication approach with families across the district (Websites, Blackboard connect, texting tools, etc.) and improved overall district communication with families via these platforms. Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $50,862.00 **Funding Source:** LCFF Base Grant **Descriptor:** Contracted Facilitator **Object Codes:** 5809

3.3 Improve Human Resource practices and processes in order to continuously attract and retain highly qualified, effective administrators, teachers, and support staff that will advance efforts in improving student achievement. Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $5,000 **Funding Source:** Title II **Descriptor:** Contracted Facilitator **Object Codes** 5809	3.3 Improved Human Resource practices and processes in order to continuously attract and retain highly qualified, effective administrators, teachers, and support staff by migrating paper based hiring and onboarding processes to a digital process. Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $32,240.03 **Funding Source:** LCFF Base Grant **Descriptor:** Contracted Facilitator **Object Codes** 5809

3.4 Work with local San Leandro Education Foundation and the City of San Leandro to establish partnerships with business and community partners that can enrich students' learning experiences Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $0 **Funding Source:** N/A **Descriptor:** Cost neutral community engagement **Object Codes:** N/A	3.4 Worked closely with local San Leandro Education Foundation and the City of San Leandro to establish partnerships with business and community partners that can enrich students' learning experiences Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $0 **Funding Source:** N/A **Descriptor:** Cost neutral community engagement **Object Codes:** N/A

3.5 Relocation of the district office to city hall in order to establish, improve and sustain a collaborative relationship with local city leadership and partners. Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $56,000 **Funding Source:** LCFF Base Grant **Descriptor:** Rental Lease and Facility **Object Codes:** 5614	3.5 Relocated of the district office to city hall in order to establish, improve and sustain a collaborative relationship with local city leadership and partners. Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $56,000 **Funding Source:** LCFF Base Grant **Descriptor:** Rental Lease and Facility **Object Codes:** 5614

3.6 Increase office clerk hours to ensure improved customer service for students, parents and teachers. Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $45,000 **Funding Source:** LCFF Base Grant **Descriptor:** Classified Salaries **Object Codes:** 2401	3.6 Increased office clerk hours to ensure improved customer service for students, parents and teachers. Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $46,000 **Funding Source:** LCFF Base Grant **Descriptor:** Classified Salaries **Object Codes:** 2401

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	All adjustments where estimated actuals were less than budgeted expenditures contributed to the overall 2014-2015 salary increase given that the district's priority is to address teacher quality, recruitment, and retention. In our data, we also learned that given our culturally and linguistically diverse student population, we must improve our overall communication strategies and translation services, primarily in Spanish and Chinese. We learned that schools need more time with an assigned parent facilitator in order to strengthen the home and school relationship.		

GOAL	**Strategic Plan Goal #4 - School Safety, Health and Wellness:** Every student in SLUSD will attend a safe, healthy and supportive school that collaborates with civic and community partners to ensure best practices in security, health and wellness, thereby creating campuses that have thriving positive school climates. These positive school climates will ensure inclusiveness, healthy living habits and relationships based upon mutual respect. Students will be provided access to resources and support to promote social and emotional well -being throughout their educational experience.			Related and/or Local Priorities: 1__ 2__ 3_X_ 4_X_ 5_X_ 6__ 7__ 8_X_ COE only: 9__ 10__ Local : Specify _____
Identified Need:	• The whole child needs to be educated. • Students need to have access to resources that ensure their socio-emotional well-being is promoted as part of their education. • Students need mental health services. • Staff needs to implement a multi-tiered behavioral and academic intervention system that is responsive to students' needs. • Intensive interventions need to be available to students as early as possible, preferably in grades K-2			
Goal Applies to:	Schools:	ALL SLUSD Schools		
	Applicable Pupil Subgroups:	All Students		
Expected Annual **Measurable** Outcomes:	• Attendance rates Chronic absenteeism • Referral rates • Suspension rates • COST/SST referrals • Reduction in significant disproportionality finding for special education		Actual Annual **Measurable** Outcomes:	• Baseline Attendance rates = 93.08% • Baseline Chronic absenteeism = 1.31% • Baseline Referral rates = 1443 total referrals given for 16 different infraction types. • 58.9% of office referrals due to "disruption, defiance"

			• 18.8% of office referrals for "caused, attempted or threatened physical injury" • Baseline Suspension rates = 15.65% • Baseline Expulsion Rate = .06% • Baseline COST/SST referrals = Not gathered • Baseline Reduction in significant disproportionality finding for special education = not completed and still gathering data

LCAP Year: 2014-15

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
4.0 Implement a district wide Positive Behavior Intervention System Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $75,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Contracted Facilitator; Travel and Conference **Object Codes** 5809 5230	4.0 Implemented the beginning of a district wide Positive Behavior Intervention System by establishing a PBIS leadership team at every site and provided intense professional development and coaching to the site administrators and their teams. Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $69,300.00 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Contracted Facilitator; Travel and Conference **Object Codes** 5809 5230
4.1 Hire and train Intervention Specialist Teachers work on early, preventive behavioral and academic intervention Scope of service: LEA-wide	**Amount:** N/A **Funding Source:** N/A	**4.1** Identified for future years not in 2014-2015: Hire and train Intervention Specialist Teachers work on early, preventive behavioral and academic intervention Scope of service: LEA-wide	**Amount:** N/A **Funding Source:** N/A

X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Descriptor:** N/A **Object Codes** N/A	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Descriptor:** N/A **Object Codes** N/A

4.2 Mental Health Services at all sites through the Coordination of Services Team (COST) **Scope of service:** LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $60,000 **Funding Source:** Supplemental and Concentration Grants; Alameda Behavioral Health Services Grant **Descriptor:** Certificated Stipends; Contracted Facilitator **Object Codes** 1181 5809	4.2 Provided access to Mental Health Services at all sites through the Coordination of Services Team (COST). **Scope of service:** LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $22,378.02 **Funding Source:** Supplemental and Concentration Grants; Alameda Behavioral Health Services Grant **Descriptor:** Certificated Stipends; Contracted Facilitator **Object Codes** 1181 5809

4.3 Implement a district wide health and wellness council to examine practices that promote or hinder community wellness. **Scope of service:** LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $10,000 **Funding Source:** Carol White Grant **Descriptor:** Contracted Facilitators	4.3 Implemented a district wide health and wellness council to examine practices that promote or hinder community wellness. **Scope of service:** LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $10,000 **Funding Source:** Carol White Grant **Descriptor:** Contracted Facilitators **Object Codes**

	Object Codes 5809		5809

4.4 Implement professional development to support health and wellness with Physical Education staff. Scope of service: LEA Wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $50,000 **Funding Source:** Carol White Grant **Descriptor:** Contracted Facilitators **Object Codes** 5809	4.4 Implemented professional development to support health and wellness with Physical Education staff; the training was cost neutral for the district because it was fully funded by an external grant. Scope of service: LEA Wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $0 **Funding Source:** Carol White Grant **Descriptor:** Contracted Facilitators **Object Codes** 5809

4.5 Deploy and train School Resource Officers to support practices in school safety, prevention and community engagement. Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $300,000 **Funding Source:** LCFF Base Grant **Descriptor:** Contracted Facilitator **Object Codes** 5809	4.5 Did not deploy and train School Resource Officers to support practices in school safety, prevention and community engagement; after community input, the district suspended this action and service. Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $0 **Funding Source:** LCFF Base Grant **Descriptor:** Contracted Facilitator **Object Codes** 5809

Design, develop and implement programming and resources at the School Based Health and Wellness Center (SBHC). Fund Program Manager to manage SBHC Scope of service: LEA-wide __ALL OR: _X_Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English	**Amount:** $151,000 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Classified Salaries	Designed and developed the plan for the School Based Health and Wellness Center (SBHC) scheduled to open in August 2015. Funded the Program Manager to manage the construction and program development process. Scope of service: LEA-wide __ALL OR: _X Low Income pupils __English Learners X__Foster Youth __Redesignated fluent English	**Amount:** $124,057.34 **Funding Source:** Supplemental and Concentration Grants **Descriptor:** Classified Salaries

proficient __Other Subgroups:(Specify)_____	**Object Codes:** 2303	proficient __Other Subgroups:(Specify)_____	**Object Codes:** 2303
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	All adjustments where estimated actuals were less than budgeted expenditures contributed to the overall 2014-2015 salary increase. Our district learned that PBIS needs strong support at the site level in order to be implemented consistently at a school wide level.		

GOAL	**Strategic Plan Goal #5 - Facilities:** Continue to improve school district facilities and infrastructures to ensure facilities are user friendly, accessible and energy efficient.		Related and/or Local Priorities: 1_X_ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Identified Need:	• Students need schools and classrooms that are clean, modernized and designed in a way that promotes innovative teaching and learning.		
Goal Applies to:	Schools: ALL SLUSD Schools Applicable Pupil Subgroups: All Students		
Expected Annual **Measurable** Outcomes:	• Compliant Williams audits • Quarterly facilities walkthroughs • Work order submission • Outstanding work order time • Work order ticket completion rate • Energy usage rates	Actual Annual **Measurable** Outcomes:	• Compliant Williams audits = 100% Compliant and Passed on First Visit Quarterly facilities walkthroughs • Quarterly Facilities Walkthroughs = not completed • Work order submission = New More Efficient Work Order System Purchased; need baseline data • Outstanding work order time = New More Efficient Work Order System Purchased; need baseline data • Work order ticket completion rate = New More Efficient Work Order System Purchased; need baseline data

			• Energy usage rates = Installed Solar and Piloted Energy Management Software (PI Software) mid year at the District Office to monitor and potentially reduce energy usage; need baseline data

LCAP Year: 2014-15

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
5.1 Work with Maintenance and Operations to ensure students have access to safe and clean facilities according to a common standard of practice across the district. Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $1,000 **Funding Source:** LCFF Base Grant **Descriptor:** Cost Neutral Professional Development, Contracted Facilitator **Object Codes** 5809	5.1 Worked with Maintenance and Operations to begin discussing how we can better ensure students have access to safe and clean facilities according to a common standard of practice across the district. Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $0 **Funding Source:** LCFF Base Grant **Descriptor:** Cost Neutral Professional Development, Contracted Facilitator **Object Codes** 5809
5.2 Implement infrastructure upgrades to ensure the district has the capacity to support a 1:1 digital environment. Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $700,000 **Funding Source:** Pending QZAB Monies **Descriptor:** Building Improvements **Object Codes**	5.2 Implemented infrastructure upgrades to ensure the district has the capacity to support a 1:1 digital environment. Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $2,430,394.36 **Funding Source:** QZAB Monies **Descriptor:** Building Improvements **Object Codes** 6000-6999

	6000-6999		

5.3 Implement the "Finish Strong" plan in order to ensure bond projects are completed successfully and on time. Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $13M **Funding Source:** Measure B & Measure M Bond Funds **Descriptor:** Building Improvements **Object Codes:** 1000-6000	5.3 Implemented the "Finish Strong" plan in order to ensure bond projects are completed successfully and on time as articulated in the plan. Some of the projects include solar, fencing, exterior painting, parking lots, athletic sports complex, and improvements in HVAC to target sites. Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $7,000,000.00 **Funding Source:** Measure B & Measure M Bond Funds **Descriptor:** Building Improvements **Object Codes:** 1000-6000

5.4 Develop a deferred maintenance plan to ensure the continuous maintenance of all facilities. Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $14.8M **Funding Source:** Fund 14 Carryover Funds; Routine Restricted Maintenance; Fund 21; Measure M Bond Fund **Descriptor:** Repairs; Supplies; Modernization Projects **Object Codes:** 5640; 2000-5000; 2000-6000	5.4 Developed a deferred maintenance plan to ensure the continuous maintenance of all facilities. Scope of service: LEA-wide X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	**Amount:** $0 **Funding Source:** Fund 14 Carryover Funds; Routine Restricted Maintenance; Fund 21; Measure M Bond Fund **Descriptor:** Repairs; Supplies; Modernization Projects **Object Codes:** 5640; 2000-5000; 2000-6000
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Our district needs to focus on deferred and routine maintenance. We need to focus on trainings and implementing a common standard and set of expectations on the daily maintenance of our facilities.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).
Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	$7,295,721

The San Leandro Unified School District is working on systems and organizational change. As our district wide actions and services demonstrate, we are focused on making systemic improvements in five key areas: 1) student achievement, access, and equity 2) technology 3) community and public relations 4) school safety, health and wellness, and 5) facilities. Our supplemental and concentration funds are focused on developing a high quality workforce that can deliver transformational programming to our culturally and linguistically diverse students and engage the parent community in meaningful, innovative ways. Our planned improvements are focused on closing the achievement and opportunity gaps by investing in teachers and all staff while simultaneously building innovative, exceptional programming that prepares students for post-secondary experiences. In addition, as our plan reflects, we are committed to using these monies to eliminate the digital divide for our historically marginalized communities in order to ensure career and college readiness by building a 21st century learning environment.

Our district has suffered from consecutive years of low performance. As a district serving high needs students, we have perpetuated the predictable trend and linkage between low socio-economic levels and low student performance levels. As discussed in the Education Trust- West 2005 special report: *California's Hidden Teacher Spending Gap: How State and District Budgeting Practices Shortchange Poor and Minority Students and Their Schools,* the variable most influential on a child's education is good teaching. The report claims that if we expect all students in California to meet high academic standards we must invest in the teaching and learning that needs to take place everyday in our classrooms. The report exposes "the large funding gaps within districts in money spent on teacher salaries (p.1)." The study found that the "concentration of more experienced and more highly credentialed teachers along with their corresponding higher salaries in whiter and more affluent schools drives huge funding gaps between schools (p.1)." Lastly, as mentioned in the report, it is clear that past budgeting practices and policies have allowed for a large disparity in teacher compensation in school systems serving mostly high poverty Latino and African-American students. The LCFF and LCAP funding approach and paradigm allow for us to change what's been our state's and district's past practice.

Our use of supplemental and concentration monies is intended to close both the funding and performance gaps in order to defy the predictable trend between low socioeconomic levels and low performance by investing in our teacher workforce. Knowing that experience and professional development are highly related to effectiveness in the classroom, the San Leandro Unified School District understands the importance of attracting and retaining a highly qualified and effective staff that can serve its students, especially our poor and minority students who have literally been shortchanged due to teacher turnover and lack of training and professional development. We believe that our investments in teaching and learning will allow us to accomplish our goal of becoming one of the highest performing school districts in the county.

In order to understand the comprehensiveness of our approach, the following summary of how we are using our supplemental and concentration monies across our five strategic goals is provided:

1. **Goal #1: Student Achievement, Access and Equity-** $5,100,000
2. **Goal #2: Technology-** $645,000
3. **Goal #3: Community and Public Relations:** $775,000
4. **Goal #4: School Safety, Health and Wellness-** $700,000
5. **Goal #5: Facilities-** $0 (Other resources are funding our facilities improvements)

Along with our goals, our plan reflects our belief in a few key strategies that will actualize this district wide transformation for all of our students.

EMPLOYEE QUALITY, ENGAGEMENT, MOTIVATION AND DEVELOPMENT LINKED TO STUDENT PERFORMANCE

Our primary strategy is to improve overall teacher quality and effectiveness. As our Goal #1 focused on student achievement, access and equity reveals; we believe in the strong connection between teacher quality and student performance. We believe that our historically underserved students deserve access to a high a quality workforce. For this reason, our plan reveals commitments to compensation increases, large scale professional learning and an instructional coaching initiative that can deliver professional development to all segments of our workforce. We also make several commitments to various programmatic enhancements like the library improvements, STEAM courses and TK-12 visual and performing arts. However, we fundamentally believe that our employees need to be highly motivated, engaged and trained to implement potentially transformational programs effectively. Approximately 28% of our supplemental concentration monies are being used for salary increases coupled with approximately 12% being used for professional learning and support. In sum, the district is spending about 40% of its supplemental and concentration monies on this key strategy.

ELIMINATING THE DIGITAL DIVIDE

Secondly, given our socio-economic demographic, we believe that another key strategy to district wide improvement for students means a focused effort on eliminating the digital divide and providing 21st century teaching and learning. Commitment to this strategy means investing in a reliable and powerful technology infrastructure, devices for both employees and students, access to devices for families, and large scale professional learning on how to integrate technology into the daily work that we do both in the classroom and in the spaces that support the classroom. Our district believes that a parallel overhaul of our libraries that provide before and after school availability will also play a critical role in supporting this effort. Approximately 30% of our supplemental and

concentration monies are being used to eliminate the digital divide.

DEVELOPING THE PARTNERSHIP BETWEEN SCHOOL, HOME AND COMMUNITY

Moreover, our district asserts that supplemental and concentration monies need to help create the bridge between our school system, families, and the surrounding community. Because of this assertion, our plan demonstrates a resource allocated to the hiring and development of the newly adopted Parent Facilitator role. Our plan also needs to renew its commitment to dramatically improved, multilingual communication that ensures our culturally and linguistically diverse student population and their families understand how to navigate our school system in a way that promotes access to postsecondary opportunities. Approximately 15% of our supplemental and concentration monies are being used to develop the partnership between school, home and community.

PROMOTING SOCIO-EMOTIONAL LEARNING AND BEHAVIOR INTERVENTION

The district and its stakeholders realize that academic programs, technology and improved home-school partnerships all play a critical role in improving student outcomes. However, these improvements can only reach their fullest potential if students come to school ready and able to learn. The goal of our fourth area of investments is to renew our commitment to the socio emotional aspects of educating our children and to build a behavioral and academic intervention infrastructure that ensures students have access to additional services besides what the classroom has to offer. For this reason, the district's plan contains commitments to a large-scale PBIS initiative, support for the Coordination of Services Team referral process, and tiered intervention. In addition, our district is working aggressively to bridge general education teachers and special education teachers so that our organization can work collectively across these two foundational programs in making sure students are served in ways that meet both their behavioral and academic needs. Approximately 15% of our supplemental and concentration monies are being used to promote socio-emotional learning and behavior intervention.

THE LEARNING ENVIRONMENT MATTERS

While we focus on the internal aspects of the educational process, we believe our students deserve access to outstanding facilities that allow for the teaching and learning to happen more successfully. Although the district has not used supplemental and concentration monies to fund this key strategy, our plan reflects that we value clean, modern, and well maintained facilities that allow teaching and learning to occur more seamlessly.

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).
Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

11.81	%

As described in Section A, the district has provided a variety of new actions and services that were not implemented prior to the Local Control Funding Formula (LCFF). Expanded course programming, large scale professional development, instructional coaching, additional counselors and nurses, devices, infrastructure upgrades, library transformation, new visual and performing arts offerings, and a plan for deferred maintenance are all new improvements in our district just to name a few. However, we believe that in order to attain the exceptional results we aim to attain for students, our district will need to address employee engagement, retention, training, and quality in order to yield effective and high quality implementation rates of the highlighted actions and services the district has decided to invest in.

The supplemental funds are providing services and personnel who will be implementing initiatives, strategies and approaches that enhance programming being offered district wide for our students. As stated throughout our plan, our district is investing highly in the workforce that serves our students with the greatest needs in all of our classrooms by making commitments to compensation packages and comprehensive professional learning. SLUSD is extremely committed to attracting and retaining outstanding teachers, support staff and administrators who we train and engage in ways that foster commitments to serving our students, especially those who have been historically underserved. We believe our programs, actions, and services are only as effective as the performance of our employees. Thus, investing in our staff has emerged as a key strategy to the continuous improvement process as revealed by our planned expenditures.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

(1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

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

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

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

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

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

(2) The total number of cohort members.

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

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

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

(2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

8-22-14 [California Department of Education]

ADDENDUM

1. 2014-2015 LCAP Data Presentation on Progress Indicators

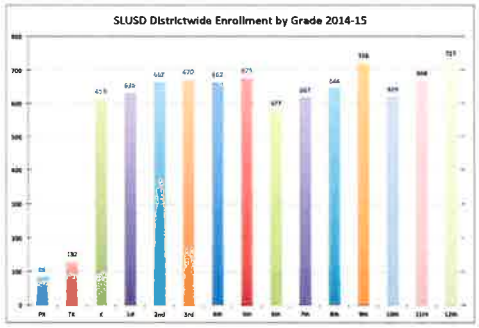
2. 2014-2015 LCAP Budget Adjustments

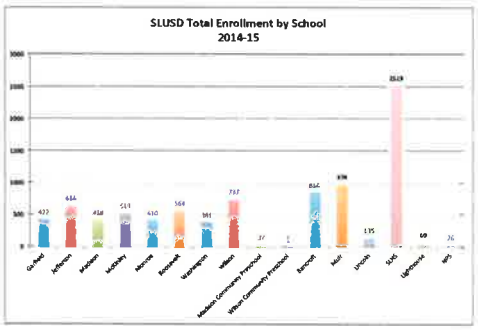
SAN LEANDRO UNIFIED SCHOOL DISTRICT
LOCAL CONTROL ACCOUNTABILITY PLAN
2014-2015
ANNUAL UPDATE PROGRESS AND REVIEW

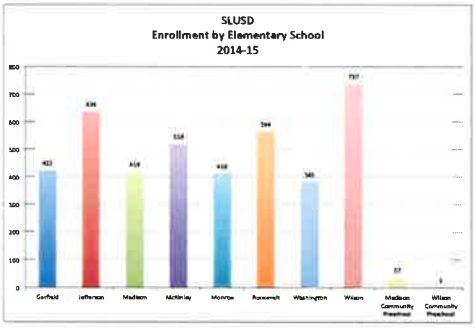
DATA REVIEW

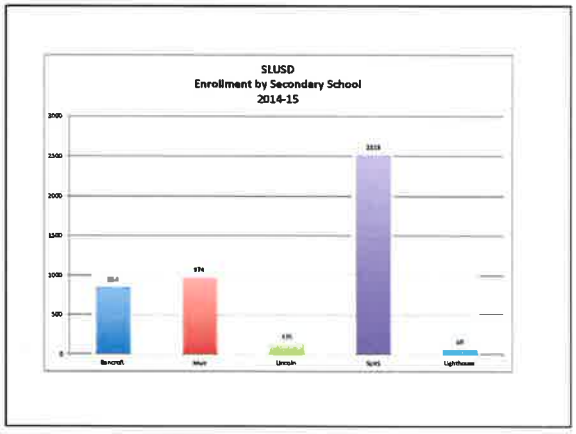
- The following slides provide data on each of the indicators and measures identified in the SLUSD 2014-2015 Local Control Accountability Plan to measure progress on the implementation of the 5 focus areas and goals for district improvement.

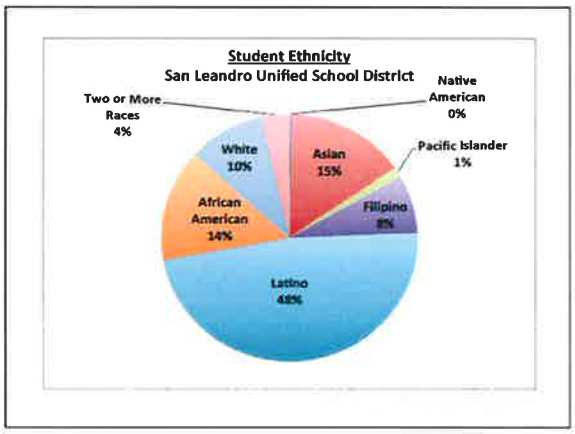
DISTRICT PROFILE DATA

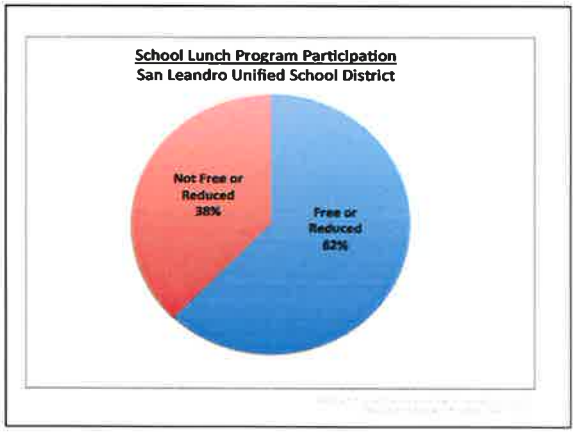


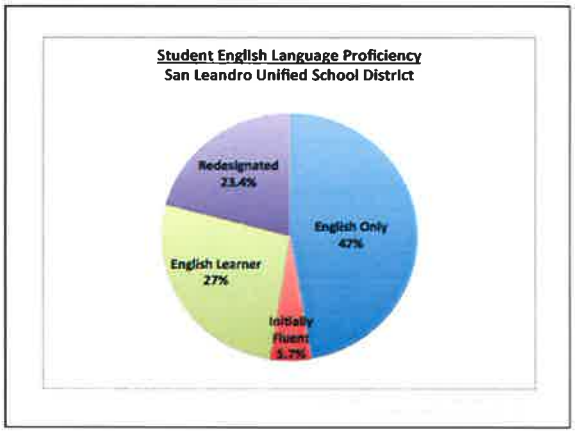


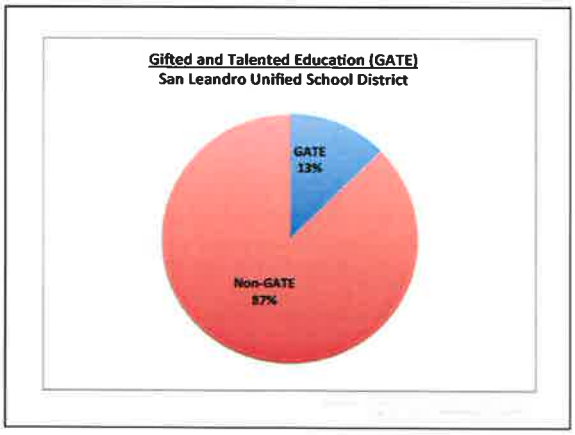


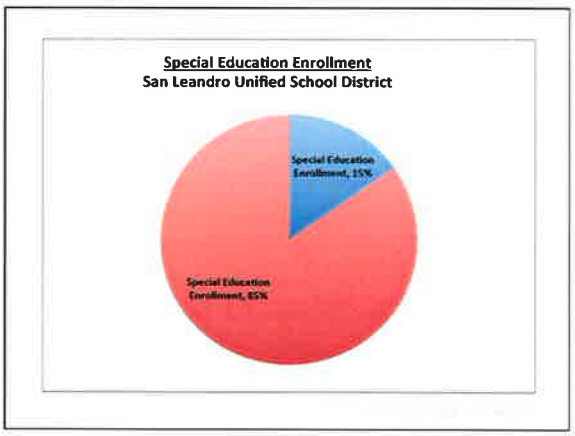

SLUSD
Enrollment by Secondary School
2014-15

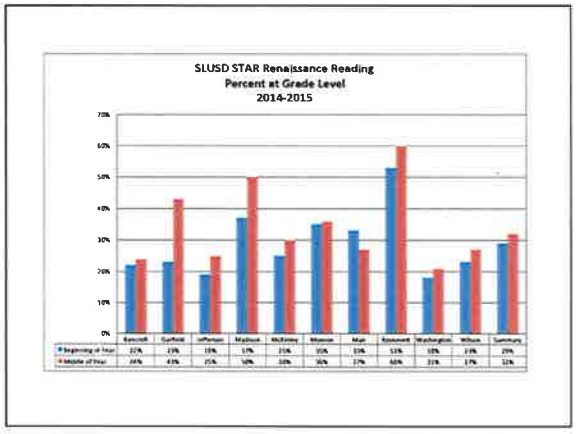

Student Ethnicity
San Leandro Unified School District
Two or More Races 4%
Native American 0%
Pacific Islander 1%
White 10%
Asian 15%
African American 14%
Filipino 8%
Latino 48%

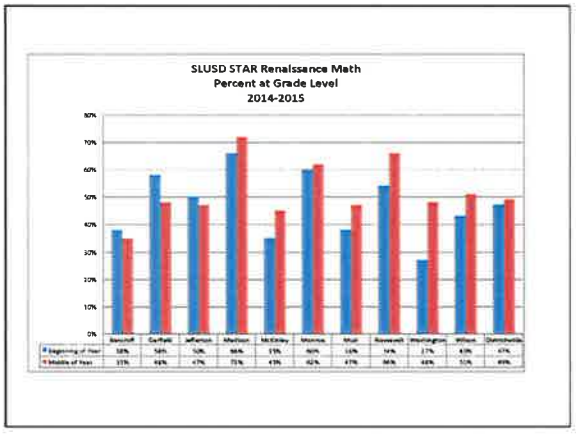

School Lunch Program Participation
San Leandro Unified School District
Not Free or Reduced 38%
Free or Reduced 62%

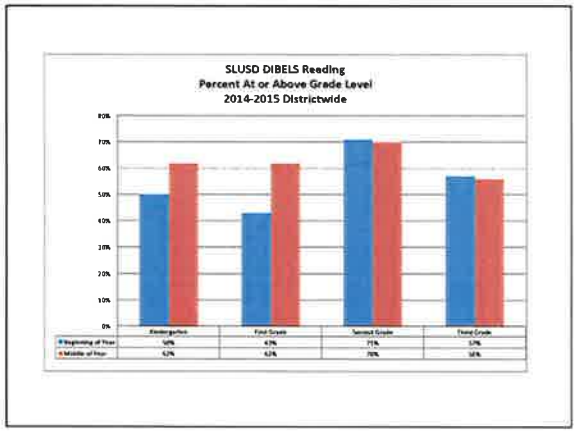

Student English Language Proficiency
San Leandro Unified School District
Redesignated 23.4%
English Only 42%
English Learner 27%
Initially Fluent 5.7%

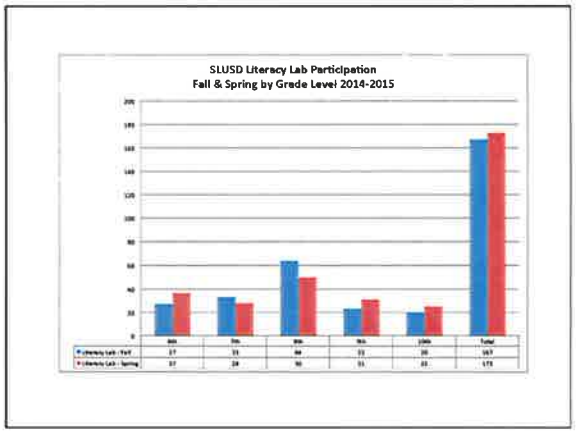

Gifted and Talented Education (GATE)
San Leandro Unified School District
GATE 13%
Non-GATE 87%

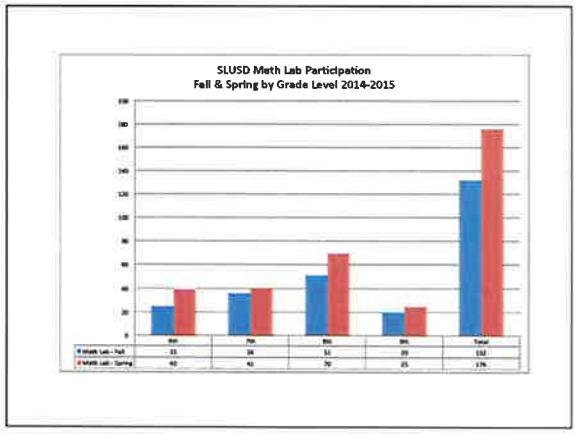

Special Education Enrollment
San Leandro Unified School District
Special Education Enrollment, 15%
Special Education Enrollment, 85%

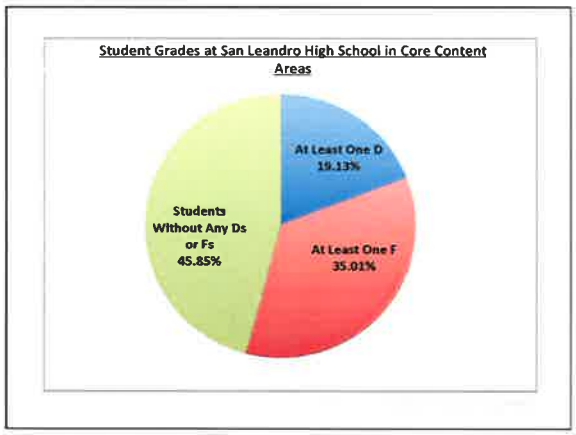

SLUSD STAR Renaissance Reading
Percent at Grade Level
2014-2015

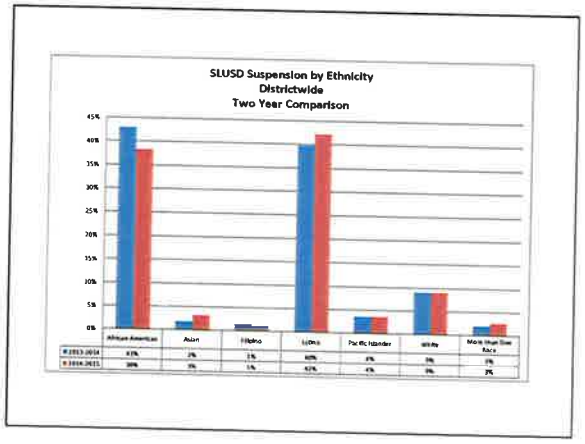

SLUSD STAR Renaissance Math
Percent at Grade Level
2014-2015

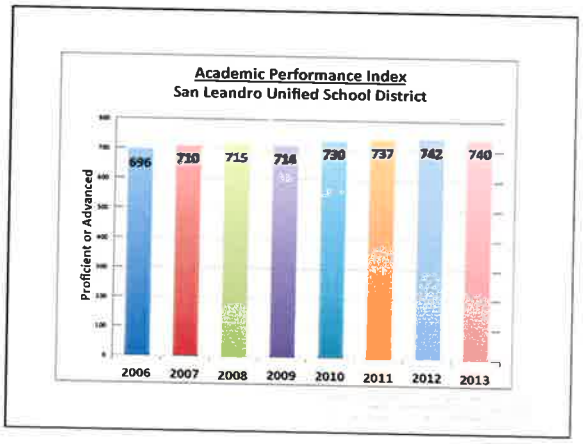

SLUSD DIBELS Reading
Percent At or Above Grade Level
2014-2015 Districtwide

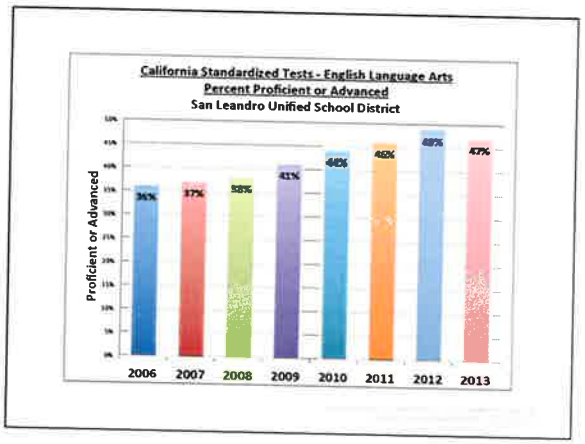

SLUSD Literacy Lab Participation
Fall & Spring by Grade Level 2014-2015

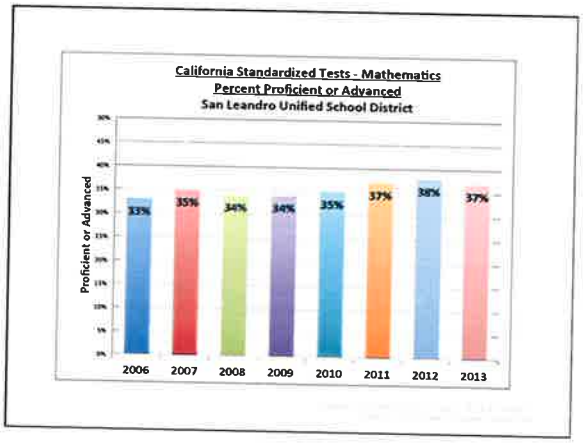

SLUSD Math Lab Participation
Fall & Spring by Grade Level 2014-2015


Student Grades at San Leandro High School in Core Content Areas
At Least One D
19.13%
Students Without Any Ds or Fs
45.85%
At Least One F
35.01%

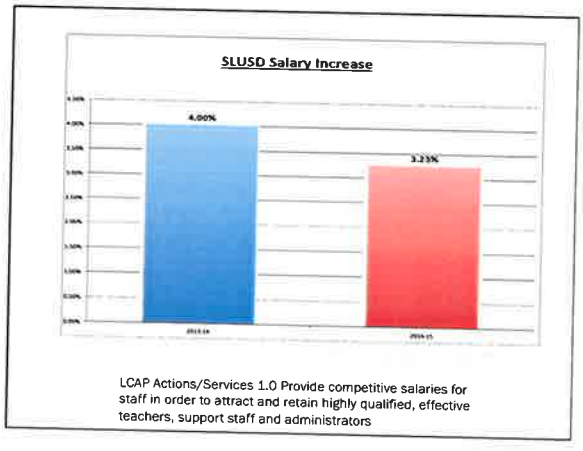




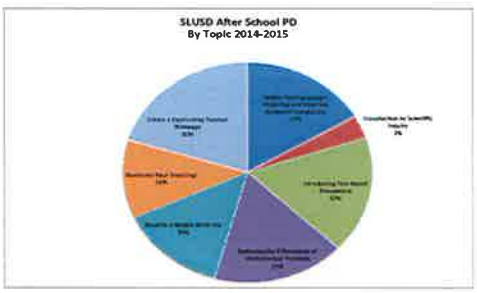




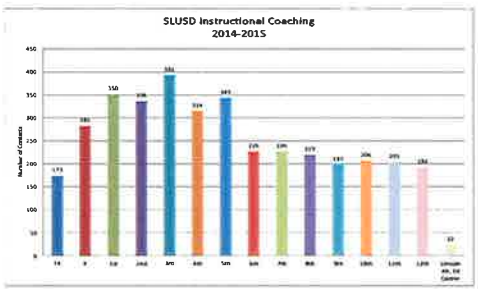
GOAL #1
DATA



LCAP Actions/Services 1.0 Provide competitive salaries for staff in order to attract and retain highly qualified, effective teachers, support staff and administrators



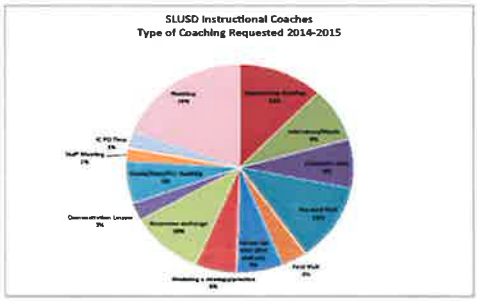
LCAP Actions/Services 1.1 Teachers in every classroom implementing CCSS and technology integration through access to high quality professional development...



LCAP Actions/Services 1.2 Hire and develop site based instructional coaches to support teachers in the implementation of CCSS...



LCAP Actions/Services 1.2 Hire and develop site based instructional coaches to support teachers in the implementation of CCSS...



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LCAP Actions/Services 1.2 Hire and develop site based instructional coaches to support teachers in the implementation of CCSS...

San Leandro Unified School District
Site Management Meeting
March 17, 2015 8:00-11:00
City Hall Office- South Conference Room

YEAR LONG DRIVING QUESTION: How do SLUSD leaders cultivate conditions for institutional change in a way that renders high degrees of implementation, integrity, and improvements for student success?

OUTCOMES:
By the end of today's session, site leaders will:
- Understand the district's vision and plan for systemic and systematic communication to the public
- Learn about key information and updates related to the SBAC launch
- Learn about student privacy policy, trends in the field and how it impacts SLUSD's digital transformation
- Learn about AUP online curriculum and how it supports students in becoming responsible digital citizens
- Receive support from various district administrators who will serve as coaches on the various components of the SPSA Development process

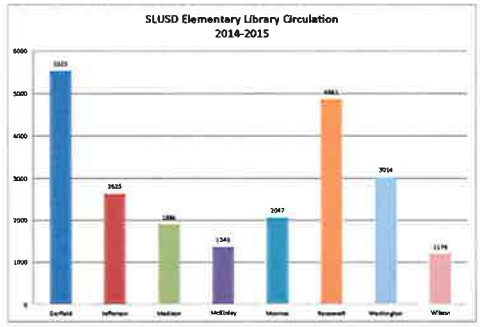
AGENDA

TIME	ITEM	RESOURCES
8:00-8:30	• Welcome & Agenda Review • Goal #4 Community and Public Relations: Understanding the District's Communication Vision and Plan • Guest Speaker: Blakely Atherton, Communication Consultant	
8:30-9:00	• Instructional Initiatives & Operational Splash: o SBAC Presentation o Draft SBAC Communication to Parents from the district o SBAC Parent Resource	SBAC Presentation Draft Parent SBAC Communication

LCAP Actions/Services 1.3 Professional development for administrators in leading and/or supporting the implementation of CCSS....

Image may have been corrupted. Restart your computer, and then open the file again. If the red x still appears, you may have to delete the image and then insert it again.

LCAP Actions/Services 1.4 Provide BTSA induction support to new teachers with an emphasis on differentiation in order to meet the needs of all students...



LCAP Actions/Services **1.5** Linking literacy to achievement by creating, implementing and sustaining a culture of literacy through access to technology, multimedia and culturally and linguistically responsive literature...Reopen elementary libraries...



OUR ELEMENTARY LIBRARIES HAD BEEN CLOSED FOR 5 YEARS ...



WE HIRED PART-TIME STAFF, CLEANED, AND OPENED IN DECEMBER





WE MODERNIZED AND IMPROVED OUR CIRCULATION SYSTEM. OUR DATA IS SAFE AND STABLE AND EACH LIBRARY CIRCULATES UP TO 1,000 BOOKS A MONTH!



WE PURCHASED CURRICULUM FOR OUR ELEMENTARY LIBRARY MEDIA SPECIALISTS AND OUR SECONDARY LIBRARIANS CONTINUE WORK ON THEIR RESEARCH CURRICULUM. TEACHER LIBRARIANS HAVE COLLABORATED WITH FACULTY TO DELIVER STATE OF THE ART RESEARCH STRATEGIES AND LESSONS.

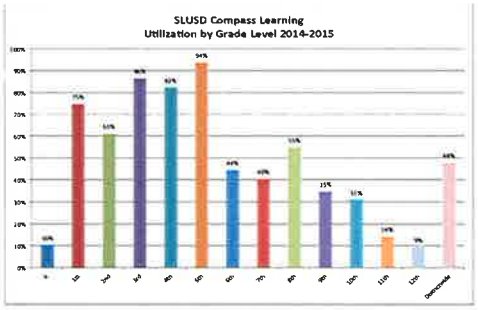


EACH CLASS IN EACH ELEMENTARY SCHOOL VISITS THE LIBRARY EACH WEEK AND IS TAUGHT LESSONS, CHECKS OUT BOOKS AND BROWSES THE COLLECTION!

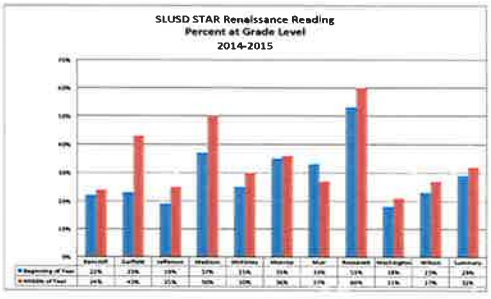


EACH LIBRARY RECEIVED MUCH NEEDED SUPPLIES AND EACH ELEMENTARY LIBRARY RECEIVED 275 NEW BOOKS!

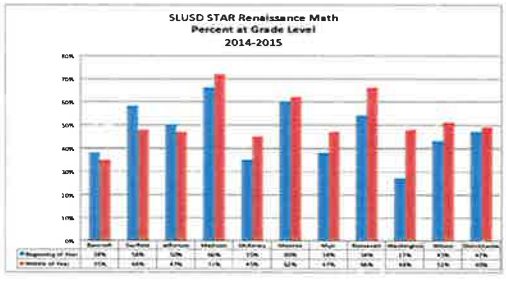




LCAP Actions/Services 1.6 Implementing Compass Learning personalized learning software for differentiation, acceleration, and intervention...



LCAP Actions/Services 1.7 Implementing Renaissance Learning to support diagnostic reading assessments and students reading text at their designated reading level; increase library circulation rates to promote a culture of literacy.

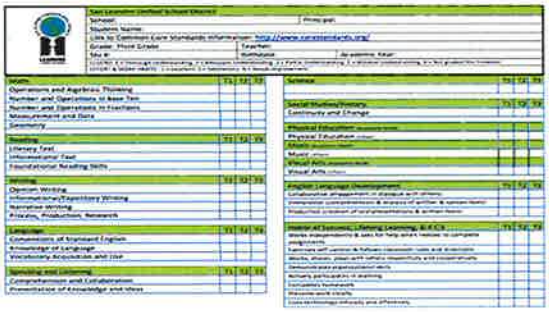


LCAP Actions/Services 1.7 Implementing Renaissance Learning to support diagnostic reading assessments and students reading text at their designated reading level; increase library circulation rates to promote a culture of literacy.

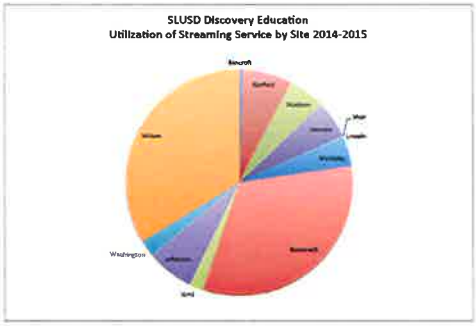
illuminate education™

New Interim Assessment System
- Common Core Aligned Tests for Grades 3 – 12
  - English/Language Arts
  - Mathematics
- 26,649 Assessments Administered Online as of March 25, 2015

LCAP Actions/Services **1.8** Implement a district & classroom assessment data management system; create or use pre-built CCSS assessments; implement a CCSS aligned K-12 Report Card



LCAP Actions/Services **1.8** Implement a district & classroom assessment data management system; create or use pre-built CCSS assessments; implement a CCSS aligned K-12 Report Card

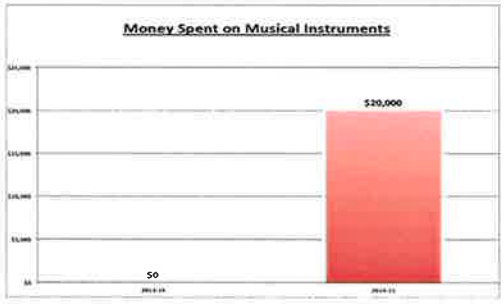


LCAP Actions/Services **1.9** Implement Discovery Education Streaming and Science and Social Studies Techbooks to enhance CCSS lessons with real world and digital learning

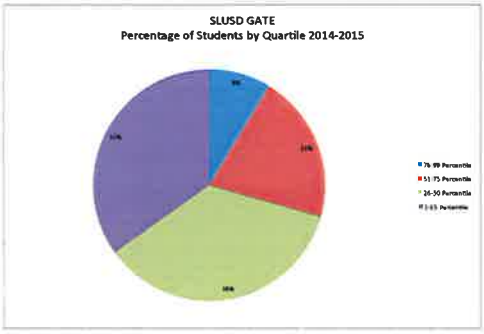
ELECTIVE COURSE PROGRAMMING

- Robotics
- Art
- Drama
- Health
- Tech Integrated: Google, Digital Media

LCAP Actions/Services **1.10** Include a variety of robust elective courses in the master schedule grades 6-12 (include new courses like robotics, computer science coding, etc.)



LCAP Actions/Services **1.11** Support the purchase of instruments to expand and ensure access to instrumental courses, especially to students who have been historically underserved



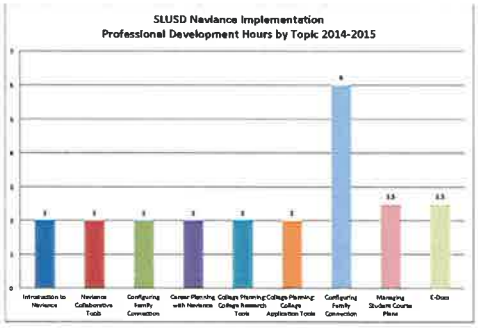
LCAP Actions/Services **1.12** Implement Gifted and Talented Education (GATE) enrichment experiences for GATE identified students. Implement online gate testing to create efficiency in the GATE identification process.



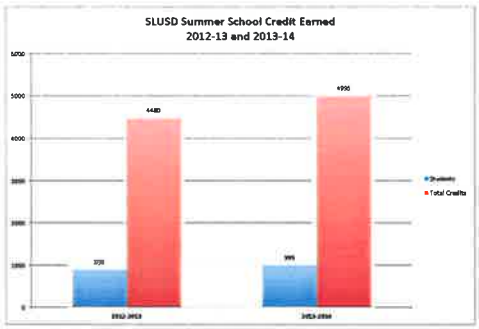
LCAP Actions/Services **1.13** Implement STEAM secondary course offerings in grades 6-12.



1.14 Provide professional development for CCSS aligned project based learning.



1.15 Provide professional development and support to counselors grades 6-12 in order to better support students with accessing career and college pathways.



LCAP Actions/Services **1.16** Provide summer school intervention, credit recovery, and expanded alternative education options in order to increase graduation rates.

engage^ny

Engage NY Instructional Materials
- 27,000 books purchased
- $154,273 spent

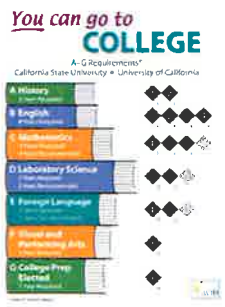
LCAP Actions/Services **1.17** Purchase a variety of texts for classroom libraries and secondary courses as supplemental instructional materials to teach CCSS.



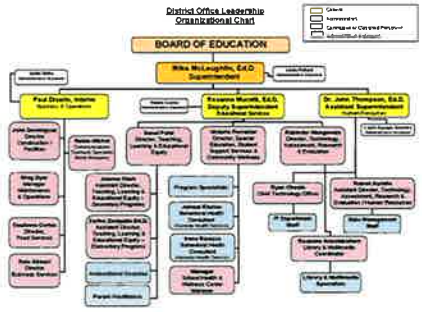
LCAP Actions/Services **1.18** Class size reduction to 27:1 (approaching 24:1 by 2021)

Courses Now Eligible for A-G UC Requirements

- All Fine Art courses converted
- 30 Plus courses converted
- More courses to be converted

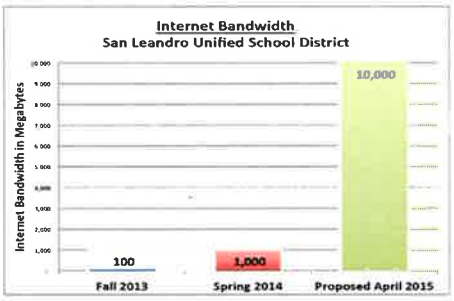


LCAP Actions/Services 1.19 Increase the number of courses at SLHS that meet A-G requirements

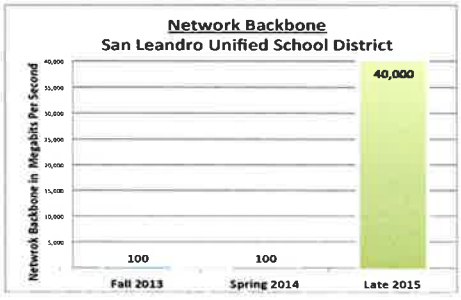


LCAP Actions/Services 1.20 Fund salaries of Educational Services Division staff in order to ensure effective implementation of initiatives, systems, procedures, and support that align to district improvement efforts articulated in the strategic action plan.

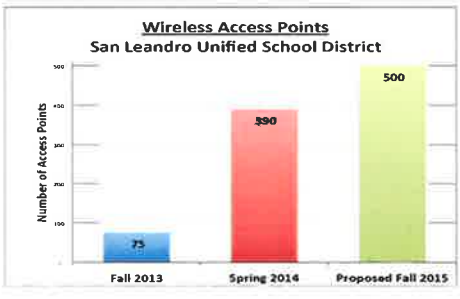
GOAL #2
DATA



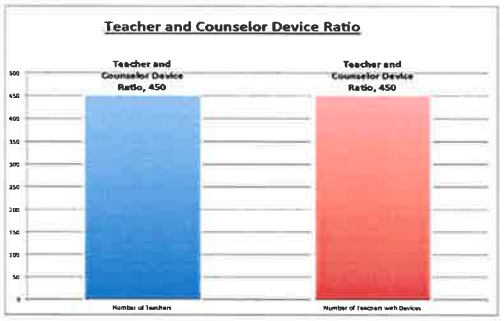
LCAP Actions/Services 2.0 Improve the infrastructure of the district to support 1:1...



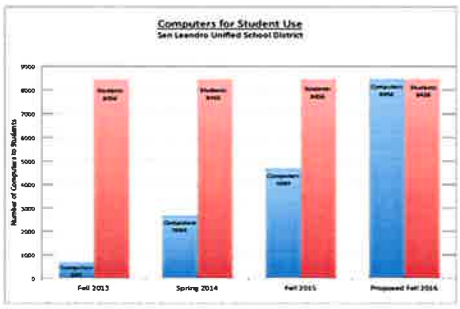
LCAP Actions/Services 2.0 Improve the infrastructure of the district to support 1:1...



LCAP Actions/Services 2.0 Improve the infrastructure of the district to support 1:1...



LCAP Actions/Services 2.1 Provide all teachers and counselors with a device to integrate technology... instruction...



LCAP Actions/Services 2.2 Provide all classrooms with devices to promote small group instruction...



LCAP Actions/Services**2.3** Provide all support staff with updated technology in order to create efficiencies in work and provide enhanced customer service for parents and students.



LCAP Actions/Services **2.4** Technology department provides large scale training to support all employees with the integration of technology to better support student achievement and parent engagement.



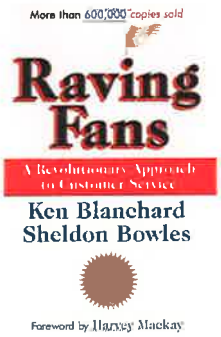
LCAP Actions/Services **2.5** Adopt the most updated software tools that support technology integration from the classroom to the district office to impact student achievement and improve employee operational performance.

GOAL #3
DATA

Parent Facilitators

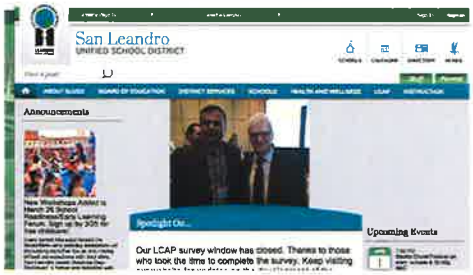
Garfield	.5
Jefferson	.75
Madison	.5
McKinley	.75
Monroe	.5
Roosevelt	.5
Washington	.5
Wilson	1.0
Bancroft	1.0
Muir	1.0
SLHS >LINCOLN	1.5

LCAP Actions/Services **3.0** Hire 10 Parent Facilitators II who will serve as liaisons between the families and schools, provide translation, establish welcoming parent centers...

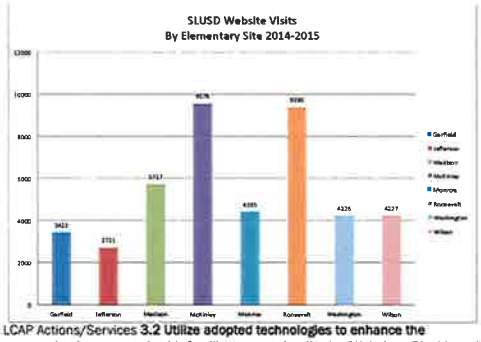


LCAP Actions/Services **3.1 Provide large-scale training on customer service and engagement strategies with administrators and all support staff.**

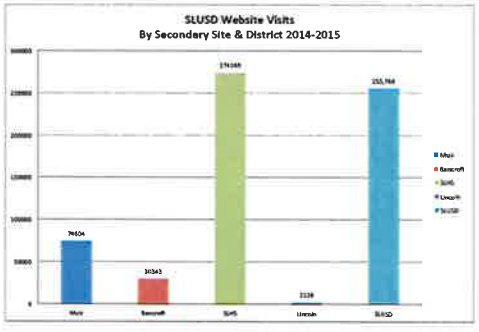
Utilize Technology to Enhance Communication



LCAP Actions/Services **3.2 Utilize adopted technologies to enhance the communication approach with families across the district (Websites, Blackboard connect, texting tools, etc.) and set a district standard for communication expectations.**



LCAP Actions/Services **3.2 Utilize adopted technologies to enhance the communication approach with families across the district (Websites, Blackboard connect, texting tools, etc.) and set a district standard for communication expectations.**



LCAP Actions/Services **3.2 Utilize adopted technologies to enhance the communication approach with families across the district (Websites, Blackboard connect, texting tools, etc.) and set a district standard for communication expectations.**

Human Resource Practices and Process

- Scanned and archived thousands of HR files
- Streamlined the hiring process and workflow
- Conduct Compensation and Classification Study of Teamsters/Trades, Classified and Management Groups
- Assistant Director in the Ed Services Division helps with special projects

LCAP Actions/Services **3.3** Improve Human Resource practices and processes in order to continuously attract and retain highly qualified, effective administrators, teachers, and support staff that will advance efforts in improving student achievement.

Establishing Partnerships

LCAP Actions/Services 3.4 Work with local San Leandro Education Foundation and the City of San Leandro to establish partnerships with business and community partners that can enrich students' learning experiences



LCAP Actions/Services **3.5** Relocation of the district office to city hall in order to establish, improve and sustain a collaborative relationship with local city leadership and partners.



LCAP Actions/Services 3.6 Increase office clerk hours to ensure improved customer service for students, parents and teachers.

GOAL #4
DATA

ALL SCHOOLS DEVELOPED A PBIS LEADERSHIP TEAM AND RECEIVED TRAINING & COACHING

POSITIVE BEHAVIOR
INTERVENTION AND SUPPORT

LCAP Actions/Services 4.0 Implement a district wide Positive Behavior Intervention System

YEAR 2
&
ADJUSTED

LCAP Actions/Services 4.1 Hire and train Intervention Specialist Teachers work on early, preventive behavioral and academic intervention.

COST



LCAP Actions/Services 4.2 Mental Health Services at all sites through the Coordination of Services Team (COST)

ALLIANCE FOR A HEALTHIER GENERATION

Healthy Schools Program

LCAP Actions/Services 4.3 Implement a district wide health and wellness council to examine practices that promote or hinder community wellness.



LCAP Actions/Services 4.4 Implement professional development to support health and wellness with Physical Education staff.

ADJUSTED

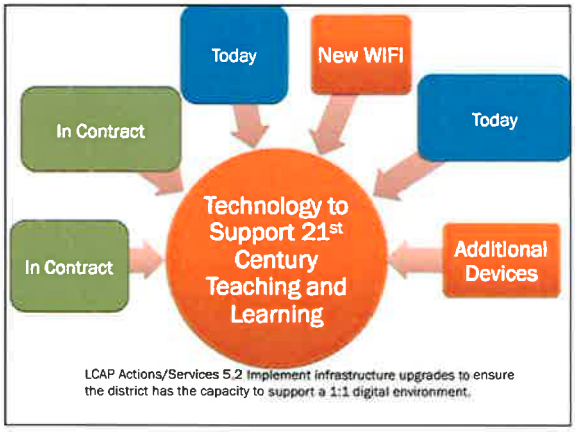
LCAP Actions/Services 4.5 Deploy and train School Resource Officers to support practices in school safety, prevention and community engagement.

GOAL #5 DATA

MAINTENANCE AND OPERATIONS

- Solar Panel
- Columbine locks
- Painted Front of High School
- Some HVAC upgrades

LCAP Actions/Services 5.1 Work with Maintenance and Operations to ensure students have access to safe and clean facilities according to a common standard of practice across the district.



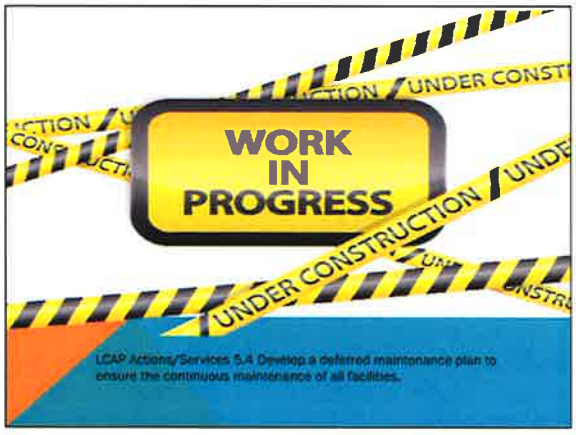
LCAP Actions/Services 5.2 Implement infrastructure upgrades to ensure the district has the capacity to support a 1:1 digital environment.

Finish Strong Program



- All bond projects are scheduled to be completed by June 30th
- Seismic Upgrades at all sites
- Digital Signs
- Solar
- Painted the front of SLHS

LCAP Actions/Services 5.3 Implement the "Finish Strong" plan in order to ensure bond projects are completed successfully and on time.



LCAP Actions/Services 5.4 Develop a deferred maintenance plan to ensure the continuous maintenance of all facilities.

LCFF LCAP Funding LCAP Reference & Educational Program/Service	2014-15 Adopted	2014-15 1st Int	2015-16 Adopted	2015-16 1st Int	2016-17 Adopted	2016-17 1st Int
GOAL #1: Student Achievement, Access & Equity						
1.2 TK-12 Instructional Coaches	825,000.00	625,000.00	825,000.00	425,000.00	825,000.00	425,000.00
1.3 Leadership Development/Admin PD	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
1.5 Library and Multimedia Personnel	294,000.00	294,000.00	294,000.00	294,000.00	294,000.00	294,000.00
1.7 Renaissance Learning	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
1.8 Illuminate Data Management Software	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
1.9 Discovery Education Streaming and Techbooks	15,000.00	15,000.00	430,000.00	415,000.00	430,000.00	415,000.00
1.10 Grades 6 -12 Elective Programming	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
1.12 GATE Identification & Programming	5,000.00	5,000.00	50,000.00	50,000.00	50,000.00	50,000.00
1.15 Career College Pathway Infrastructure	N/A	N/A	25,000.00	25,000.00	25,000.00	25,000.00
1.16 Summer School	385,000.00	285,000.00	385,000.00	285,000.00	385,000.00	285,000.00
1.18 K-3 CSR	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00
1.19 Increase A-G HS Course Programming	75,000.00	75,000.00	15,000.00	15,000.00	15,000.00	15,000.00
1.20 Ed. Services Division Staff	386,000.00	386,000.00	386,000.00	386,000.00	386,000.00	386,000.00
GOAL #2: Technology						
2.0 Technology Department Operating Budget	N/A	N/A	100,000.00	-	100,000.00	-
2.1 Staff Devices Ongoing Replacement Costs	210,000.00	210,000.00	250,000.00	-	250,000.00	-
2.2 Student Devices Hardware Lease	N/A	N/A	600,000.00	600,000.00	600,000.00	600,000.00
2.3 Support Staff Technology	60,000.00	60,000.00	60,000.00	-	60,000.00	-
2.5 Software Licenses and Renewal	61,000.00	61,000.00	100,000.00	100,000.00	100,000.00	100,000.00
GOAL #3: Community and Public Relations						
3.0 Parent Facilitators	381,000.00	381,000.00	381,000.00	381,000.00	381,000.00	381,000.00
3.2 Communication Engagement Strategies (Websites, BB, etc.)	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00
3.5 Lease City Hall District Office	56,000.00	-	56,000.00	-	56,000.00	-
3.6 Restoration Office Clerk Hours	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
GOAL #4: School Safety, Health and Wellness						
4.0 Positive Behavior Intervention and Supports	75,000.00	75,000.00	20,000.00	20,000.00	20,000.00	20,000.00
4.1 Intervention Specialists	N/A	N/A	400,000.00	-	400,000.00	-
4.2 COST Training and Implementation	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
4.5 School Resource Officers	300,000.00	-	300,000.00	150,000.00	300,000.00	150,000.00
Low Income, ELs and Foster Youth Support and Services						
Student Health and Wellness Operations and Programming	151,000.00	151,000.00	151,000.00	151,000.00	151,000.00	151,000.00
AVID	32,000.00	32,000.00	60,000.00	60,000.00	75,000.00	75,000.00
Imagine Learning Elementary ELD Instructional Software	36,000.00	36,000.00	56,000.00	56,000.00	56,000.00	56,000.00
English Learner Master Plan Design and Development	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
K-2 Certificated Teacher Salaries at Targeted Schools	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
Student Reconds Clerks to Support EL Compliance & Monitoring	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00
Total	**6,043,000.00**	**5,387,000.00**	**7,640,000.00**	**6,109,000.00**	**7,655,000.00**	**6,124,000.00**