Introduction:

LEA: San Leandro Unified School District **Contact (Name, Title, Email, Phone Number):** Dr. Rosanna Mucetti, Deputy Superintendent, rmucetti@slusd.us, (510) 667-3509
LCAP Year: 2016-2017

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 schoolsite, 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 52066(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 May 2016. SLUSD continued to focus on informing and engaging 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	These opportunities provided an overview of the LCFF and LCAP. District staff was able to discuss the current 2015-2016 plan, and understand stakeholders' experiences 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 2016-2017 school year and beyond.

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 the ongoing review of the district's 3 year strategic action plan and goals, demonstrating its alignment to the state's 8 priorities, analysis of the 2015-2016 LCAP's goals/actions/services, and information gathering for the development of the 2016-2017 LCAP. A variety of meetings and forums were conducted November through May with the following stakeholder groups: 1. Board of Education 2. District English Learner Advisory Council (DELAC) 3. LCAP Parent Advisory Committee (PAC) 4. LCAP Youth Leadership Council (YLC) 5. LCAP Design Team 6. Schools site management teams in order to inform School Site Councils (SSC): these sessions were for principals and assistant principals 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. All committees meetings included structured, participatory protocols that were used in order to gather constructive feedback regarding the current plan, to analyze stakeholder input data, to analyze progress as measured by identified indicators and the associated data sets, and elicit feedback on future strategic commitments. 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.	
LCAP Parent Advisory Committee (LCAP PAC) and District English Learner Advisory Committee (DELAC): 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	The PAC and DELAC provided input for district leadership to consider from the parent perspective in a more formal, but intimate setting. PAC and DELAC representatives shared about the varying levels of implementation and impact of the actions and services at the school sites across SLUSD. Parents of the PAC and DELAC made suggestions regarding all five goals as they were presented with the opportunity to engage in a protocol that highlighted strengths and

from every school site in the district. Each school had a representative that served on the 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 2015-2016 school year on the following dates: 1/23, 3/3 and 4/24. The parent representatives received an orientation to the actions and services in the current 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 2016-2017 LCAP.

All PAC meeting agendas and slide presentations were made available to the public via the district's website and were translated in Spanish and Chinese.

The district management team also held similar, parallel sessions with the District English Learner Advisory Committee (DELAC) which includes an executive board and a representative from every school site in the district. Our LCAP review process with English Learner parent leaders was completely nested with our DELAC implementation. These parents engaged in parallel activities as the PAC during DELAC meetings where the LCAP was included as an agenda item. District Management and the DELAC board included the LCAP as an agenda item at the following 3 DELAC meetings during the 2015-2016 school year: 2/25, 3/24 and 4/21. The DELAC parent representatives similarly received an orientation to the actions and services in the current LCAP, engaged in activities where they were asked to identify strengths and areas of growth in the 2015-2016 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 2016-2017 LCAP.

LCAP Youth Leadership Council (LCAP YLC):
In order to ensure student voice was considered during the LCAP development process for the 2016-2017 LCAP version of the plan, SLUSD established an LCAP Youth Leadership Council (YLC). Applications to participate on the YLC

areas of improvement of the current plan based on their experience at their sites. PAC and DELAC parents highlighted actions and services that the district should continue with, abandon or add in order to effectively implement positive change in the district. In fact, they were provided two opportunities via structured protocols and open dialogue to provide constructive feedback on the district's strategic investments outlined in the plan. DELAC parents were prompted to provide feedback and perspectives based on the unique needs of English Learner students as well.

These perspectives have informed the commitments made in the 2016-2017 LCAP. It was clear that the PAC supported the vision for outstanding programming delivered by high quality teachers and staff, enrichment and extended learning programming, technology integration and meaningful parent engagement. Both the DELAC and PAC shared the importance of holding teachers accountable to effective delivery of instruction, and were particularly focused on ensuring the district make strategic commitments to improving mathematics instruction and the college and career counseling program in SLUSD.

The YLC 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, YLC participants were able to articulate the value added when their teachers

were distributed at all four secondary sites: John Muir Middle School, Bancroft Middle School, San Leandro High School, and Lincoln Alternative Education Center. This committee consisted of 16 secondary students in the 6th-12th grades; all four schools were represented on the YLC. The LCAP YLC met 3 times this spring on the following dates: 3/24, 4/21 and 5/26 . The students engaged in the following activities: • Orientation to the 2015-2016 LCAP process, purpose and LCFF funding model • Protocol for analysis and providing constructive feedback in collaborative team on the actions and services in the 2015-2016 plan • Engage in a gap analysis as they experience implementation or lack of implementation of the strategic efforts • Provide constructive feedback on the proposed strategic investments and commitments in the 2016-2017 LCAP Based on this analysis, students made suggestions for the district leadership team to consider for the 2016-2017 LCAP. YLC members made suggestions for consideration across all five of the strategic action plan focus areas.	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 greatly appreciate opportunities to enhance learning outside of the school day via enrichment opportunities, after school support, and summer extended learning. Students advocated for a better selection process for determining what courses and services are provided in extended learning spaces to align with real students needs. • If staff is expected to integrate technology, then there needs to be ongoing technology training and coaching so that teachers become more fluent and proficient. • The infrastructure for technology continues to improve so that it's more reliable and consistent. Students recognized that there have been dramatic improvements in being able to access both devices and reliable internet. • SLUSD needs to provide more support for students who are disengaged at school, and re-engage students who have felt marginalized by their schooling experiences. • Nutrition options in school cafeterias need to be dramatically improved. • Certain areas of school facilities could be improved in order for students to truly feel like the learning environment matters to the district.
Online LCAP Multilingual Survey- March-April 2016 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. The survey results served as the foundation of the data analysis conducted by the LCAP Design Team in April. These results were analyzed for themes, discussed, categorized by focus areas and translated into potential actions, programs and services.	There were 83 responses via the survey (44 in English, 27 in Spanish and 12 in Chinese). The survey results guided the district leadership in making decisions about what actions and services to continue, potentially abandon, or add to the 2016-2017 LCAP. 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, Concerns with Career and College Counseling Services 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 behavior intervention and mental health services, Improve support services at all tiers of behavior intervention GOAL #5 Facilities: Better Maintenance of Facilities, Improve the Day to Day Cleanliness at all Schools to Create an Inviting Learning Environment, Improve the temperature issues in the classrooms and Address the Portables in Disrepair Across the District.
District Wide Community Engagement Nights February-March 2016 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, invitations were mailed directly to every home, and phone calls were made by our parent facilitators personally inviting families. The dates, locations, and number of participants were the following: • 2/23/16 at Muir Middle School- 15 participants • 2/24/16 at San Leandro Senior Center- 8 participants • 3/2/16 at Jefferson Elementary School- 34 participants- SPANISH ONLY • 3/3/16 at McKinley Elementary School- 68 participants- CHINESE ONLY Each meeting was 90 minutes in length. The agenda included a 30 minute	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 findings included: • Desire to experience consistent, high quality teaching across the three levels (elementary, middle school and high school) • Support for the increase in teacher compensation for recruitment & retention of the best teachers • Support for teachers' 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

presentation by district staff on the 2015-2016 LCAP highlights. The remaining 60 minutes of each meeting was conducted in a town hall format where parents were allowed time to voice both the strengths and the areas of growth of the current plan.	resources for intervention and for gifted, accelerated students • High degrees of support for our extended learning program in summer school and afterschool • Major concerns about the district's academic and career counseling program • Identified need for improvements in math outcomes for students, particularly in grades 6-12 • Ample support for the district's new library programming • High degrees of satisfaction with the district's new multimedia and library programming • High degrees of satisfaction with the dramatic improvement in access to technology • High degrees of satisfaction with the blended learning suite used to enhance the curriculum and very appreciative of it's access at home • Strong level of requests for more behavior intervention and mental health services • Strong support for parent education and strategies like the PTA School Smarts academy for increasing parent involvement • Validation of the improved internal communication and improved external communication between district, schools and families • Satisfaction with fencing projects at sites to make schools safer • Several concerns about climate/room temperature in the classrooms
LCAP Design Team Work Sessions and Feedback Protocol The LCAP Design Team met two times: 4/6 and 5/11. The team was a working group of about 25 participants that included representation from the following internal employee groups: • 3 site administrators (1 elementary, 1 middle school, and 1 high school) • 4 district administrators • 6 SLTA representatives (included president and vice president of the SLTA) • 4 CSEA representatives (inlcuded president of CSEA) • 1 Teamsters and Trades representatives The team collaboratively engaged in review of the 2015-2016 LCAP, data analysis of both progress indicators and community input, and shared constructive feedback to inform the 2016-2017 version of the LCAP.	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 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, Concerns with Career and College Counseling Services and Differentiation

The LCAP Design Team was then provided with the first draft of the 2016-2017 LCAP at the second meeting for review. Participants were invited to comment on the draft.	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 behavior intervention and mental health services, Improve support services at all tiers of behavior intervention GOAL #5 Facilities: Better Maintenance of Facilities, Improve the Day to Day Cleanliness at all Schools to Create an Inviting Learning Environment, Improve the temperature issues in the classrooms and Address the Portables in Disrepair Across the District.
Alignment with School Site Plan Addendums- April 2016 through May 2016 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 addendums for the 2016-2017 fiscal year per Ed Code section 52062(a)(2).[i] Site administrators met with their School Site Councils to engage in the annual review of their current year commitments, adjust based on data and progress, and made adjustments to their budget along with its associated actions and services for the 2016-2017 academic year. All site plans and budgets have been aligned to the district's strategic action plan and LCAP goals. Site plans/addendums 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.	The SLUSD LCAP's centralized goals, actions and services impacted the design of the school site plan addendums. School Site Councils have worked with principals at each site to make budgetary commitments that align and enhance the services being provided via the district's LCAP. All school site plan addendums will be adopted by the board of education on June 21st, 2016 along with the district's 2016-2017 LCAP.
Public responses to comments- June 2016	The district did not receive any written public comments to respond to as of

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. Public hearing, June 7, 2016 and Final LCAP Adoption June 21, 2016 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]	May 15th 2016. At the public hearing on June 7, 2016, the following comments were made by community members: • TBD
Annual Update: The district provided a variety of opportunities for stakeholders to review the 2015-2016 LCAP, to engage in an analysis of the goals, actions and services implemented throughout the 2015-2016 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 2015-2016 LCAP via facilitated feedback protocols: • LCAP Parent Advisory Committee • LCAP Youth Leadership Council • LCAP Design Team • Site Management (principals and assistant principals) Teams • Community via the LCAP Survey and Engagement Nights 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 2015-2016 goals, actions and services. The data presentation can be viewed in the data addendum provided with this document. Each action and service in the 2015-2016 LCAP is highlighted along with the data used to measure progress in each of the five strategic focus areas and goals in SLUSD.	**Annual Update:** All of the following actions and services in the 2014-2015 LCAP were implemented: • GOAL #1: 1.0-1.11; 1.13; 1.16-1.28 • GOAL #2: 2.0-2.6 • GOAL #3: 3.0-3.2; 3.3 partially; 3.4 • GOAL #4: 4.0-4.4 • GOAL #5: 5.0-5.3 The following actions and services were not implemented fully or were adjusted in the 2014-2015 LCAP and budget: • GOAL #1: 1.12, 1.14, and 1.15 • GOAL #3: 3.3 partially

During the implementation of the 2015-2016 LCAP, SLUSD had to execute budget adjustments during first and second interim in order to sustain the compensation packages that were settled with all four employee groups during 2015-2016 contract negotiations. The cost of this compensation increase resulted in making some of the adjustments. Through these first two years of implementation, the district has 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, schoolsite-level advisory groups, as applicable (e.g., schoolsite 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 schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites 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 schoolsite.

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 schoolsites 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 schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite 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 schoolsites 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 schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite 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 schoolsites?
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 schoolsites, 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?

GOAL 1:	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: 1 X 2 X 3 4 X 5 6 7 X 8 X COE only: 9 10 Local : Specify

Identified Need :

The following data driven needs have been identified:

- Continue to improve and sustain employee 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.
- English Learners need intense support in attaining English proficiency.
- Special Education students need access to the least restrictive environment.
- 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. Secondary programming needs to be more personalized and responsive.
- Our students need access to a high quality college and/or career counseling program.
- 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.
- 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, Special Education and Low Income Students

LCAP Year 1: 2016-2017	
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 with five years or less in SLUSD. Maintain or reduce the number of teachers voluntarily leaving the district to less than 10 per year. (1a) • Maintain the number of teachers who do not hold appropriate credentials for the classes they are teaching (misassignment) at or below 3% of the teaching workforce. (1a) • Recruit and retain highly qualified instructional leaders. Maintain retention rate over 85% for effective administrators at both the site and district management levels. • Maintain 100% compliance with Williams textbook and curriculum audits. All students to have sufficient access to standards-aligned instructional materials. (1b) • Maintain a rate greater than 95% for teacher participation in CCSS professional development activities, as evidenced by attendance at district-sponsored Professional Development days. (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, student EPLs, and enrollment data. (2b) • All students will demonstrate positive growth at a rate of 2-5% that met or exceeded standards on both ELA and Math for grades 3-8, & 11th. 2014-2015 baseline data for students that met or exceeded standards is 32.6% in ELA and 20.9% in mathematics. (4a) • Students in 3rd grade ELA will increase to and maintain above the state average for performance as measured by percentage met or exceeded on the CAASPP. (4a) • Students in 8th grade Math will increase to and maintain above the state average for performance as measured by percentage met or exceeded on the CAASPP. (4a) • Academic Performance Index is currently suspended in California. (4b) • Students will leave high school, college eligible. Increase to and maintain A-G completion rates at or above the state average. 2014-2015 rate was 32.7%. (4c) • English Language Learners demonstrating one year's growth on English Proficiency will increase to and stay above the state average. 2014-2015 rate was 55.7%. (4d) • Increase reclassification rate by 2-4% district-wide for ELLs less than five years. 2014-2015 rate was 12.2% for all ELL cohorts. (4e) • Increase reclassification rate by 2-4% district-wide for ELLs with greater than five years in school. (4e) • Historically underserved students will have increased access and participation in high-level academic courses. Increase number of Latino and African American students in AP courses to match the proportional district enrollment of those groups.(4f) • Increase to and maintain a passing rate on AP exams above the state average for all students. 2014-2015 rate of passing was 78.1%. (4f) • Increase to and maintain at or above the state average, the number of pupils demonstrating college preparedness as measured by the EAP. 2014-2015 baseline data shows that 50% of 11th graders were either conditionally ready or college ready in ELA, while 19.2% were conditionally ready or college ready in mathematics. (4g) • All students will have access to college and career pathways. Continue to increase and maintain graduation rates above the state average for all significant subgroups. (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 is offered. (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 1-2% per year. (8a) • Monitor contacts and support provided by the Technology Educator Consultant Program (TEC) to instructional staff by school, type, and grade span.

- Monitor and track the percentage of students accessing after school programming for GATE, STEM, and other additional programming available outside the regular school day.
- Monitor and track counselor and student contacts by type and grade span.
- Monitor and track students in need of urgent intervention (tier 2) and their enrollment in lab courses and/or summer school programming at middle and high school level. Ensure that students in need of urgent intervention are receiving intervention at a rate greater than 95%.
- Monitor and report on library usage and programming.
- Instructional coaches serve a vital role in increased professional learning for our instructional staff. Monitor and report on contacts and support provided by instructional coaches to the teaching workforce by school, type and grade span.
- Monitor and report on the increase in middle school music enrollment.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
EMPLOYEE QUALITY, ENGAGEMENT, MOTIVATION AND DEVELOPMENT LINKED TO STUDENT PERFORMANCE AND HIGH QUALITY PROGRAMMING 1.0 Continue to provide and sustain 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 Based on the collective bargaining agreements reached in 2015-2016 with all units 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $4,300,000 1.0 See above total. 2000-2999: Classified Personnel Salaries Supplemental and Concentration 1.0 See above total. 3000-3999: Employee Benefits Supplemental and Concentration 1.0 TBD, Subject to 2016-2017 collective bargaining with all units 1000-1999: Certificated Personnel Salaries Base TBD 1.0 See above 2000-2999: Classified Personnel Salaries Base TBD 1.0 See above total 3000-3999: Employee Benefits Base
EMPLOYEE QUALITY, ENGAGEMENT, MOTIVATION AND DEVELOPMENT LINKED TO STUDENT PERFORMANCE AND HIGH QUALITY PROGRAMMING 1.1 Teachers in every classroom implementing the new curricular standards, the newly adopted English Learner master plan, and technology integration through access to high quality professional development and release time for collaboration and planning. In the upcoming	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.1 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $125,000 1.1 Professional Development as delineated in the Educator Effectiveness Block Grant 5000-5999: Services And Other Operating Expenditures Other $500,000 1.1 Total included in $125,000 above 3000-3999: Employee Benefits Supplemental and Concentration

2016-2017 academic year, specific professional development will be designed to support all K-5 and all secondary mathematics teachers with the implementation of a new K-12 curriculum. In addition, training in project based learning will be provided to all teachers in the district in the 2016-2017 school year. Other themes in professional development offerings will include: socio-emotional learning, classroom management, differentiation, blended learning, best instructional practices within a block schedule, and the district's integrated intervention model. The district will also provide special education educators, specialist teachers, counselors, and career technical education teachers with professional development that also supports instructional improvement and access to new standards across content areas and programs. (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. The district has established the Technology Educator Consultant Program (TEC) whereby a cadre of approximately 40 teacher leaders have been trained to deliver and support the professional growth of teachers across all school sites in the integration of technology into their daily teaching practice.			
EMPLOYEE QUALITY, ENGAGEMENT, MOTIVATION AND DEVELOPMENT LINKED TO STUDENT PERFORMANCE AND HIGH QUALITY PROGRAMMING 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	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.2 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $482,000 1.2 Included in total above. 3000-3999: Employee Benefits Supplemental and Concentration 1.2 1000-1999: Certificated Personnel Salaries Title III $220,000 1.2 Included in total above. 3000-3999: Employee Benefits Title III 1.2 1000-1999: Certificated Personnel Salaries Career Pathways Trust Grant $100,000

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. In the upcoming 2016-2017 academic year, instructional coaches will be designated in supporting all K-5 and all secondary mathematics teachers with the implementation of a new K-12 math curriculum. Designated instructional coaches will also specifically focus on supporting secondary teachers with the development and implementation of career pathways, the English Language Arts and English Language Development framework for English Learners, and the launch of implementation of the new Next Generation Science Standards.			1.2 Included in total above. 3000-3999: Employee Benefits Career Pathways Trust Grant 1.2 1000-1999: Certificated Personnel Salaries Title I $100,000 1.2 Included in total above. 3000-3999: Employee Benefits
EMPLOYEE QUALITY, ENGAGEMENT, MOTIVATION AND DEVELOPMENT LINKED TO STUDENT PERFORMANCE AND HIGH QUALITY PROGRAMMING 1.3 Professional development for administrators in leading and/or supporting the implementation of instructional reform initiatives such as CCSS, differentiation, technology integration and a learning environment that promotes the 21st century competencies. Most importantly, leadership development this year will have a focus on two focused needs: 1) instructional leadership in best practices for high quality mathematics pedagogical practice 2) instructional leadership to develop college and career	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.3 4000-4999: Books And Supplies Supplemental and Concentration $15,000 1.3 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $60,000

readiness. Through high quality professional development, site and district leaders acquire the skills and mindset to serve all students to create more equitable educational outcomes for students while learning how to best support teachers in implementation of highly effective programming for students.			
EMPLOYEE QUALITY, ENGAGEMENT, MOTIVATION AND DEVELOPMENT LINKED TO STUDENT PERFORMANCE AND HIGH QUALITY PROGRAMMING 1.4 Provide a BTSA (Beginning Teacher Support and Assessment) induction program to support new teachers in the district 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 5000-5999: Services And Other Operating Expenditures Title II $200,000 1.4 Included in total above. 4000-4999: Books And Supplies Title II 1.4 Included in total above 1000-1999: Certificated Personnel Salaries Title II 1.4 Included in total above 3000-3999: Employee Benefits Title II
SUPPORTING HIGH QUALITY, INNOVATIVE INSTRUCTIONAL PROGRAMMING DURING THE INSTRUCTIONAL DAY & IN EXTENDED LEARNING SPACES 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	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.5 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $800,000 1.5 Included in total above. 2000-2999: Classified Personnel Salaries Supplemental and Concentration 1.5 Included in total above. 4000-4999: Books And Supplies Supplemental and Concentration 1.5 Included in total above. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1.5 Included in total above. 3000-3999: Employee Benefits Supplemental and Concentration
SUPPORTING HIGH QUALITY, INNOVATIVE INSTRUCTIONAL PROGRAMMING DURING THE INSTRUCTIONAL DAY & IN EXTENDED LEARNING SPACES 1.6 Implementation of SLUSD blended learning suite and online assessment platforms to support the implementation of interim assessments, diagnostic assessments, progress monitoring, personalized learning, adaptive learning, language learning, differentiation, acceleration and intervention. More specifically, given the identified need for improvements in mathematics instruction, the district will work to	LEA-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.6 4000-4999: Books And Supplies Supplemental and Concentration $388,000

intensely support integration of the personalized, adaptive blended learning tools to differentiate in mathematics.			
SUPPORTING HIGH QUALITY, INNOVATIVE INSTRUCTIONAL PROGRAMMING DURING THE INSTRUCTIONAL DAY & IN EXTENDED LEARNING SPACES 1.7 Expand music programming at the elementary and middle school in order to ensure access to music education to more students to enrich the academic core of all students. In addition, the district will continue to 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.	Target schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.7 4000-4999: Books And Supplies Supplemental and Concentration $20,000 1.7 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $50,000 1.7 Included in $50,000 total above 3000-3999: Employee Benefits
SUPPORTING HIGH QUALITY, INNOVATIVE INSTRUCTIONAL PROGRAMMING DURING THE INSTRUCTIONAL DAY & IN EXTENDED LEARNING SPACES 1.8 Implement a comprehensive K-12 extended learning program that includes the following: enrichment experiences in Science, Technology, Engineering, Art and Mathematics (STEAM); enrichment experiences in the Visual and Performing Arts (VAPA); afterschool tutoring and intervention services, particularly focused on mathematics and improving reading skills; specialized classes for Gifted and Talented Students (GATE); outdoor education for fifth graders preparing to transition to middle school, the STEM Steps program for African American students delivered by the African American Regional Alliance, and summer school programming (enrichment, intervention, English Language Development for English Learners and credit recovery).	LEA-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.8 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $50,000 1.8 Included in $50,000 total above 3000-3999: Employee Benefits Supplemental and Concentration 1.8 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $250,000 1.8 1000-1999: Certificated Personnel Salaries Base $400,000 1.8 Included in $400,000 total above 3000-3999: Employee Benefits Base
SUPPORTING HIGH QUALITY, INNOVATIVE INSTRUCTIONAL PROGRAMMING DURING THE INSTRUCTIONAL DAY & IN EXTENDED LEARNING SPACES	LEA-wide	X All OR: _ Low Income pupils _ English Learners	1.9 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $25,000 1.9 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $100,000

1.9 Provide professional development and support to improve access to a high quality college and career counseling program. This strategic investments includes the ongoing support of the additional counselor added in 2015-2016 and the online college and career digital platform being used to support the deployment of counseling services. The professional growth of counselors working with students in grades 6-12 are critical to the district's commitment in supporting students with access to career and college pathways so that the district closes the opportunity gap for all its students.		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.9 Included in the $100,000 total above 3000-3999: Employee Benefits Supplemental and Concentration
SUPPORTING HIGH QUALITY, INNOVATIVE INSTRUCTIONAL PROGRAMMING DURING THE INSTRUCTIONAL DAY & IN EXTENDED LEARNING SPACES 1.10 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 reduced class size for our youngest learners allows our teachers to provide a responsive, more personalized learning pathway for students in TK-3rd grade.	Targeted-elementary schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.10 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $200,000 1.10 Included in total above 3000-3999: Employee Benefits Supplemental and Concentration
SUPPORTING HIGH QUALITY, INNOVATIVE INSTRUCTIONAL PROGRAMMING DURING THE INSTRUCTIONAL DAY & IN EXTENDED LEARNING SPACES 1.11 Improve and expand elementary bilingual alternative programming in order to increase student achievement levels while simultaneously promoting biliteracy and biculturalism. Establish a dual immersion programming at target elementary site(s).	LEA-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.11 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $25,000
SUPPORTING HIGH QUALITY, INNOVATIVE INSTRUCTIONAL PROGRAMMING DURING THE INSTRUCTIONAL DAY & IN EXTENDED LEARNING SPACES 1.12 Support arts specialists and art integration via professional learning and supplies to enhance arts education across TK-12 programming; all with the aim of	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	1.12 4000-4999: Books And Supplies Supplemental and Concentration $20,000

closing the opportunity gap by providing consistent access to enriching visual arts programming.		_ Other Subgroups: (Specify) African American students	
SUPPORTING HIGH QUALITY, INNOVATIVE INSTRUCTIONAL PROGRAMMING DURING THE INSTRUCTIONAL DAY & IN EXTENDED LEARNING SPACES 1.13 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.	Targeted-secondary schools	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.13 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $20,000
SUPPORTING HIGH QUALITY, INNOVATIVE INSTRUCTIONAL PROGRAMMING DURING THE INSTRUCTIONAL DAY & IN EXTENDED LEARNING SPACES 1.14 Adoption of a K-12 CCSS aligned mathematics curriculum.	LEA wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.14 4000-4999: Books And Supplies CCSS One time Monies $380,000
SUPPORTING HIGH QUALITY, INNOVATIVE INSTRUCTIONAL PROGRAMMING DURING THE INSTRUCTIONAL DAY & IN EXTENDED LEARNING SPACES 1.15 Fund a proportion (20%) of the salaries of the Educational Services Division staff (administrators and classified support staff) that ensure and support effective implementation of the initiatives, systems, procedures, and support that align to district improvement efforts articulated in the strategic action plan and in the local control accountability 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 and the turnaround	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.15 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $350,000 1.15 2000-2999: Classified Personnel Salaries Supplemental and Concentration $50,000 1.15 Amount included in totals above 3000-3999: Employee Benefits

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.			

LCAP Year 2: 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 with five years or less in SLUSD. Maintain or reduce the number of teachers voluntarily leaving the district to less than 10 per year. (1a) • Maintain the number of teachers who do not hold appropriate credentials for the classes they are teaching (misassignment) at or below 3% of the teaching workforce. (1a) • Recruit and retain highly qualified instructional leaders. Maintain retention rate over 85% for effective administrators at both the site and district management levels. • Maintain 100% compliance with Williams textbook and curriculum audits. All students to have sufficient access to standards-aligned instructional materials. (1b) • Maintain a rate greater than 95% for teacher participation in CCSS professional development activities, as evidenced by attendance at district-sponsored Professional Development days. (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, student EPLs, and enrollment data. (2b) • All students will demonstrate positive growth at a rate of 2-5% that met or exceeded standards on both ELA and Math for grades 3-8, & 11th. (4a) • Students in 3rd grade ELA will increase to and maintain above the state average for performance as measured by percentage met or exceeded on the CAASPP. (4a) • Students in 8th grade Math will increase to and maintain above the state average for performance as measured by percentage met or exceeded on the CAASPP. (4a) • Students will leave high school, college eligible. Increase to and maintain A-G completion rates at or above the state average. (4c) • English Language Learners demonstrating one year's growth on English Proficiency will increase to and stay above the state average. (4d) • Increase reclassification rate by 2-4% district-wide for ELLs less than five years.(4e) • Increase reclassification rate by 2-4% district-wide for ELLs with greater than five years in school. (4e) • Historically underserved students will have increased access and participation in high level academic courses. Increase number of Latino and African American students in AP courses to match the proportional district enrollment of those groups.(4f) • Increase to and maintain a passing rate on AP exams above the state average for all students.(4f) • Increase to and maintain at or above the state average, the number of pupils demonstrating college preparedness as measured by the EAP. (4g) • All students will have access to college and career pathways. Continue to increase and maintain graduation rates above the state average for all significant subgroups. (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 is offered. (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 1-2% per year. (8a) • Monitor contacts and support provided by the Technology Educator Consultant Program (TEC) to instructional staff by school, type, and grade span. • Monitor and track the percentage of students accessing after school programming for GATE, STEM, and other additional programming available outside the regular school day. • Monitor and track counselor and student contacts by type and grade span.

	• Monitor and track students in need of urgent intervention (tier 2) and their enrollment in lab courses and/or summer school programming at middle and high school level. Ensure that students in need of urgent intervention are receiving intervention at a rate greater than 95%. • Monitor and report on library usage and programming. • Instructional coaches serve a vital role in increased professional learning for our instructional staff. Monitor and report on contacts and support provided by instructional coaches to the teaching workforce by school, type and grade span. • Monitor and report on the increase in middle school music enrollment.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
EMPLOYEE QUALITY, ENGAGEMENT, MOTIVATION AND DEVELOPMENT LINKED TO STUDENT PERFORMANCE AND HIGH QUALITY PROGRAMMING 1.0 Continue to provide and sustain 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 Based on the collective bargaining agreements reached in 2015-2016 with all units 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 4,300,000 1.0 See above total. 2000-2999: Classified Personnel Salaries Supplemental and Concentration 1.0 See above total. 3000-3999: Employee Benefits Supplemental and Concentration 1.0 TBD, Subject to 2016-2017 collective bargaining with all units 1000-1999: Certificated Personnel Salaries Base TBD 1.0 See above total. 2000-2999: Classified Personnel Salaries Base TBD 1.0 See above total. 3000-3999: Employee Benefits Base
EMPLOYEE QUALITY, ENGAGEMENT, MOTIVATION AND DEVELOPMENT LINKED TO STUDENT PERFORMANCE AND HIGH QUALITY PROGRAMMING 1.1 Teachers in every classroom implementing the new curricular standards, the newly adopted English Learner master plan, and technology integration through access	LEA-wide	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient	1.1 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $125,000 1.1 Total included in $125,000 above 3000-3999: Employee Benefits Supplemental and Concentration

to high quality professional development and release time for collaboration and planning. In the upcoming 2016-2017 academic year, specific professional development will be designed to support all K-5 and all secondary mathematics teachers with the implementation of a new K-12 curriculum. In addition, training in project based learning will be provided to all teachers in the district in the 2016-2017 school year. Other themes in professional development offerings will include: socio-emotional learning, classroom management, differentiation, blended learning, best instructional practices within a block schedule, and the district's integrated intervention model. The district will also provide special education educators, specialist teachers, counselors, and career technical education teachers with professional development that also supports instructional improvement and access to new standards across content areas and programs. (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. The district has established the Technology Educator Consultant Program (TEC) whereby a cadre of approximately 40 teacher leaders have been trained to deliver and support the professional growth of teachers across all school sites in the integration of technology into their daily teaching practice.		Other Subgroups: (Specify)	
EMPLOYEE QUALITY, ENGAGEMENT, MOTIVATION AND DEVELOPMENT LINKED TO STUDENT PERFORMANCE AND HIGH QUALITY PROGRAMMING 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	LEA-wide	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	1.2 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $482,000 1.2 Included in total above. 3000-3999: Employee Benefits Supplemental and Concentration 1.2 1000-1999: Certificated Personnel Salaries Title III $220,000 1.2 Included in total above. 3000-3999: Employee Benefits Title III

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. In the upcoming 2016-2017 academic year, instructional coaches will be designated in supporting all K-5 and all secondary mathematics teachers with the implementation of a new K-12 math curriculum. Designated instructional coaches will also specifically focus on supporting secondary teachers with the development and implementation of career pathways, the English Language Arts and English Language Development framework for English Learners, and the launch of implementation of the new Next Generation Science Standards.			1.2 1000-1999: Certificated Personnel Salaries Career Pathways Trust Grant $100,000 1.2 Included in total above. 3000-3999: Employee Benefits Career Pathways Trust Grant 1.2 1000-1999: Certificated Personnel Salaries Title I $100,000 1.2 Included in total above. 3000-3999: Employee Benefits
EMPLOYEE QUALITY, ENGAGEMENT, MOTIVATION AND DEVELOPMENT LINKED TO STUDENT PERFORMANCE AND HIGH QUALITY PROGRAMMING 1.3 Professional development for administrators in leading and/or supporting the implementation of instructional reform initiatives such as CCSS, differentiation, technology integration and a learning environment that promotes the 21st century competencies. Most importantly, leadership development this year will have a focus on two focused needs: 1) instructional leadership in best practices for	LEA-wide	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	1.3 4000-4999: Books And Supplies Supplemental and Concentration $15,000 1.3 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $60,000

high quality mathematics pedagogical practice 2) instructional leadership to develop college and career readiness. Through high quality professional development, site and district leaders acquire the skills and mindset to serve all students to create more equitable educational outcomes for students while learning how to best support teachers in implementation of highly effective programming for students.			
EMPLOYEE QUALITY, ENGAGEMENT, MOTIVATION AND DEVELOPMENT LINKED TO STUDENT PERFORMANCE AND HIGH QUALITY PROGRAMMING 1.4 Provide a BTSA (Beginning Teacher Support and Assessment) induction program to support new teachers in the district 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 5000-5999: Services And Other Operating Expenditures Title II $200,000 1.4 Included in total above. 4000-4999: Books And Supplies Title II 1.4 Included in total above 1000-1999: Certificated Personnel Salaries Title II 1.4 Included in total above 3000-3999: Employee Benefits Title II
SUPPORTING HIGH QUALITY, INNOVATIVE INSTRUCTIONAL PROGRAMMING DURING THE INSTRUCTIONAL DAY & IN EXTENDED LEARNING SPACES 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	All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient Other Subgroups: (Specify)	1.5 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $800,000 1.5 Included in total above. 2000-2999: Classified Personnel Salaries Supplemental and Concentration 1.5 Included in total above. 4000-4999: Books And Supplies Supplemental and Concentration 1.5 Included in total above. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1.5 Included in total above. 3000-3999: Employee Benefits Supplemental and Concentration
SUPPORTING HIGH QUALITY, INNOVATIVE INSTRUCTIONAL PROGRAMMING DURING THE INSTRUCTIONAL DAY & IN EXTENDED LEARNING SPACES 1.6 Implementation of SLUSD blended learning suite and online assessment platforms to support the implementation of interim assessments, diagnostic assessments, progress monitoring, personalized learning, adaptive learning, language learning, differentiation, acceleration and intervention. More	LEA-wide	All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient Other Subgroups: (Specify)	1.6 4000-4999: Books And Supplies Supplemental and Concentration $388,000

specifically, given the identified need for improvements in mathematics instruction, the district will work to intensely support integration of the personalized, adaptive blended learning tools to differentiate in mathematics.			
SUPPORTING HIGH QUALITY, INNOVATIVE INSTRUCTIONAL PROGRAMMING DURING THE INSTRUCTIONAL DAY & IN EXTENDED LEARNING SPACES 1.7 Expand music programming at the elementary and middle school in order to ensure access to music education to more students to enrich the academic core of all students. In addition, the district will continue to 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.	Target schools	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	1.7 4000-4999: Books And Supplies Supplemental and Concentration $20,000 1.7 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $50,000 1.7 Included in $50,000 total above 3000-3999: Employee Benefits
SUPPORTING HIGH QUALITY, INNOVATIVE INSTRUCTIONAL PROGRAMMING DURING THE INSTRUCTIONAL DAY & IN EXTENDED LEARNING SPACES 1.8 Implement a comprehensive K-12 extended learning program that includes the following: enrichment experiences in Science, Technology, Engineering, Art and Mathematics (STEAM); enrichment experiences in the Visual and Performing Arts (VAPA); afterschool tutoring and intervention services, particularly focused on mathematics and improving reading skills; specialized classes for Gifted and Talented Students (GATE); outdoor education for fifth graders preparing to transition to middle school, the STEM Steps program for African American students delivered by the African American Regional Alliance, and summer school programming (enrichment, intervention, English Language Development for English Learners and credit recovery).	LEA-wide	All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient Other Subgroups: (Specify)	1.8 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $50,000 1.8 Included in $50,000 total above 3000-3999: Employee Benefits Supplemental and Concentration 1.8 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $250,000 1.8 1000-1999: Certificated Personnel Salaries Base $400,000 1.8 Included in $400,000 total above 3000-3999: Employee Benefits Base
SUPPORTING HIGH QUALITY, INNOVATIVE INSTRUCTIONAL PROGRAMMING DURING THE	LEA-wide	X All OR:	1.9 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $25,000

INSTRUCTIONAL DAY & IN EXTENDED LEARNING SPACES 1.9 Provide professional development and support to improve access to a high quality college and career counseling program. This strategic investments includes the ongoing support of the additional counselor added in 2015-2016 and the online college and career digital platform being used to support the deployment of counseling services. The professional growth of counselors working with students in grades 6-12 are critical to the district's commitment in supporting students with access to career and college pathways so that the district closes the opportunity gap for all its students.		Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	1.9 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $100,000 1.9 Included in the $100,000 total above 3000-3999: Employee Benefits Supplemental and Concentration
SUPPORTING HIGH QUALITY, INNOVATIVE INSTRUCTIONAL PROGRAMMING DURING THE INSTRUCTIONAL DAY & IN EXTENDED LEARNING SPACES 1.10 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 reduced class size for our youngest learners allows our teachers to provide a responsive, more personalized learning pathway for students in TK-3rd grade.	Targeted-elementary schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.10 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $200,000 1.10 Included in total above 3000-3999: Employee Benefits Supplemental and Concentration
SUPPORTING HIGH QUALITY, INNOVATIVE INSTRUCTIONAL PROGRAMMING DURING THE INSTRUCTIONAL DAY & IN EXTENDED LEARNING SPACES 1.11 Improve and expand elementary bilingual alternative programming in order to increase student achievement levels while simultaneously promoting biliteracy and biculturalism. Establish a dual immersion programming at target elementary site(s).	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.11 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $25,000
SUPPORTING HIGH QUALITY, INNOVATIVE INSTRUCTIONAL PROGRAMMING DURING THE INSTRUCTIONAL DAY & IN EXTENDED LEARNING SPACES 1.12 Support arts specialists and art integration via	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth	1.12 4000-4999: Books And Supplies Supplemental and Concentration $20,000

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.		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
SUPPORTING HIGH QUALITY, INNOVATIVE INSTRUCTIONAL PROGRAMMING DURING THE INSTRUCTIONAL DAY & IN EXTENDED LEARNING SPACES 1.13 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.	Targeted-secondary schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.13 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $20,000
SUPPORTING HIGH QUALITY, INNOVATIVE INSTRUCTIONAL PROGRAMMING DURING THE INSTRUCTIONAL DAY & IN EXTENDED LEARNING SPACES 1.14 Fund a proportion (20%) of the salaries of the Educational Services Division staff (administrators and classified support staff) that ensure and support effective implementation of the initiatives, systems, procedures, and support that align to district improvement efforts articulated in the strategic action plan and in the local control accountability 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 and the 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)	1.14 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $350,000 1.14 2000-2999: Classified Personnel Salaries Supplemental and Concentration $50,000 1.15 Amount included in totals above 3000-3999: Employee Benefits Supplemental and Concentration
	LEA-wide	_ All OR: _ Low Income pupils _ English Learners	

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

LCAP Year 3: 2018-2019	
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 with five years or less in SLUSD. Maintain or reduce the number of teachers voluntarily leaving the district to less than 10 per year. (1a) • Maintain the number of teachers who do not hold appropriate credentials for the classes they are teaching (misassignment) at or below 3% of the teaching workforce. (1a) • Recruit and retain highly qualified instructional leaders. Maintain retention rate over 85% for effective administrators at both the site and district management levels. • Maintain 100% compliance with Williams textbook and curriculum audits. All students to have sufficient access to standards-aligned instructional materials. (1b) • Maintain a rate greater than 95% for teacher participation in CCSS professional development activities, as evidenced by attendance at district-sponsored Professional Development days. (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, student EPLs, and enrollment data. (2b) • All students will demonstrate positive growth at a rate of 2-5% that met or exceeded standards on both ELA and Math for grades 3-8, & 11th. (4a) • Students in 3rd grade ELA will increase to and maintain above the state average for performance as measured by percentage met or exceeded on the CAASPP. (4a) • Students in 8th grade Math will increase to and maintain above the state average for performance as measured by percentage met or exceeded on the CAASPP. (4a) • Students will leave high school, college eligible. Increase to and maintain A-G completion rates at or above the state average. (4c) • English Language Learners demonstrating one year's growth on English Proficiency will increase to and stay above the state average. (4d) • Increase reclassification rate by 2-4% district-wide for ELLs less than five years.(4e) • Increase reclassification rate by 2-4% district-wide for ELLs with greater than five years in school. (4e) • Historically underserved students will have increased access and participation in high-level academic courses. Increase number of Latino and African American students in AP courses to match the proportional district enrollment of those groups.(4f) • Increase to and maintain a passing rate on AP exams above the state average for all students.(4f) • Increase to and maintain at or above the state average, the number of pupils demonstrating college preparedness as measured by the EAP. (4g) • All students will have access to college and career pathways. Continue to increase and maintain graduation rates above the state average for all significant subgroups. (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 is offered. (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 1-2% per year. (8a) • Monitor contacts and support provided by the Technology Educator Consultant Program (TEC) to instructional staff by school, type, and grade span. • Monitor and track the percentage of students accessing after school programming for GATE, STEM, and other additional programming available outside the regular school day. • Monitor and track counselor and student contacts by type and grade span.

- Monitor and track students in need of urgent intervention (tier 2) and their enrollment in lab courses and/or summer school programming at middle and high school level. Ensure that students in need of urgent intervention are receiving intervention at a rate greater than 95%.
- Monitor and report on library usage and programming.
- Instructional coaches serve a vital role in increased professional learning for our instructional staff. Monitor and report on contacts and support provided by instructional coaches to the teaching workforce by school, type and grade span.
- Monitor and report on the increase in middle school music enrollment.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
EMPLOYEE QUALITY, ENGAGEMENT, MOTIVATION AND DEVELOPMENT LINKED TO STUDENT PERFORMANCE AND HIGH QUALITY PROGRAMMING 1.0 Continue to provide and sustain 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 Based on the collective bargaining agreements reached in 2015-2016 with all units 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $4,300,000 1.0 See above total. 2000-2999: Classified Personnel Salaries Supplemental and Concentration 1.0 See above total. 3000-3999: Employee Benefits Supplemental and Concentration 1.0 TBD, Subject to 2016-2017 collective bargaining with all units 1000-1999: Certificated Personnel Salaries Base TBD 1.0 See above 2000-2999: Classified Personnel Salaries Base TBD 1.0 See above total 3000-3999: Employee Benefits Base
EMPLOYEE QUALITY, ENGAGEMENT, MOTIVATION AND DEVELOPMENT LINKED TO STUDENT PERFORMANCE AND HIGH QUALITY PROGRAMMING 1.1 Teachers in every classroom implementing the new curricular standards, the newly adopted English Learner master plan, and technology integration through access to high quality professional development and release time for collaboration and planning. In the upcoming 2016-2017 academic year, specific professional development will be designed to support all K-5 and all secondary mathematics teachers with the	LEA-wide	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	1.1 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $125,000 1.1 Total included in $125,000 above 3000-3999: Employee Benefits Supplemental and Concentration

implementation of a new K-12 curriculum. In addition, training in project based learning will be provided to all teachers in the district in the 2016-2017 school year. Other themes in professional development offerings will include: socio-emotional learning, classroom management, differentiation, blended learning, best instructional practices within a block schedule, and the district's integrated intervention model. The district will also provide special education educators, specialist teachers, counselors, and career technical education teachers with professional development that also supports instructional improvement and access to new standards across content areas and programs. (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. The district has established the Technology Educator Consultant Program (TEC) whereby a cadre of approximately 40 teacher leaders have been trained to deliver and support the professional growth of teachers across all school sites in the integration of technology into their daily teaching practice.			
EMPLOYEE QUALITY, ENGAGEMENT, MOTIVATION AND DEVELOPMENT LINKED TO STUDENT PERFORMANCE AND HIGH QUALITY PROGRAMMING 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,	LEA-wide	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	1.2 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $482,000 1.2 Included in total above. 3000-3999: Employee Benefits Supplemental and Concentration 1.2 1000-1999: Certificated Personnel Salaries Title III $220,000 1.2 Included in total above. 3000-3999: Employee Benefits Title III 1.2 1000-1999: Certificated Personnel Salaries Career Pathways Trust Grant $100,000 1.2 Included in total above. 3000-3999: Employee Benefits Career Pathways Trust Grant 1.2 1000-1999: Certificated Personnel Salaries Title I

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. In the upcoming 2016-2017 academic year, instructional coaches will be designated in supporting all K-5 and all secondary mathematics teachers with the implementation of a new K-12 math curriculum. Designated instructional coaches will also specifically focus on supporting secondary teachers with the development and implementation of career pathways, the English Language Arts and English Language Development framework for English Learners, and the launch of implementation of the new Next Generation Science Standards.			$100,000 1.2 Included in total above. 3000-3999: Employee Benefits
EMPLOYEE QUALITY, ENGAGEMENT, MOTIVATION AND DEVELOPMENT LINKED TO STUDENT PERFORMANCE AND HIGH QUALITY PROGRAMMING 1.3 Professional development for administrators in leading and/or supporting the implementation of instructional reform initiatives such as CCSS, differentiation, technology integration and a learning environment that promotes the 21st century competencies. Most importantly, leadership development this year will have a focus on two focused needs: 1) instructional leadership in best practices for high quality mathematics pedagogical practice 2) instructional leadership to develop college and career readiness. Through high quality professional development, site and district leaders acquire the skills and mindset to serve all students to create more	LEA-wide	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	1.3 4000-4999: Books And Supplies Supplemental and Concentration $15,000 1.3 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $60,000

equitable educational outcomes for students while learning how to best support teachers in implementation of highly effective programming for students.			
EMPLOYEE QUALITY, ENGAGEMENT, MOTIVATION AND DEVELOPMENT LINKED TO STUDENT PERFORMANCE AND HIGH QUALITY PROGRAMMING 1.4 Provide a BTSA (Beginning Teacher Support and Assessment) induction program to support new teachers in the district 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 5000-5999: Services And Other Operating Expenditures Title II $200,000 1.4 Included in total above. 4000-4999: Books And Supplies Title II 1.4 Included in total above 1000-1999: Certificated Personnel Salaries Title II 1.4 Included in total above 3000-3999: Employee Benefits Title II
SUPPORTING HIGH QUALITY, INNOVATIVE INSTRUCTIONAL PROGRAMMING DURING THE INSTRUCTIONAL DAY & IN EXTENDED LEARNING SPACES 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	All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient Other Subgroups: (Specify)	1.5 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $800,000 1.5 Included in total above. 2000-2999: Classified Personnel Salaries Supplemental and Concentration 1.5 Included in total above. 4000-4999: Books And Supplies Supplemental and Concentration 1.5 Included in total above. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1.5 Included in total above. 3000-3999: Employee Benefits Supplemental and Concentration
SUPPORTING HIGH QUALITY, INNOVATIVE INSTRUCTIONAL PROGRAMMING DURING THE INSTRUCTIONAL DAY & IN EXTENDED LEARNING SPACES 1.6 Implementation of SLUSD blended learning suite and online assessment platforms to support the implementation of interim assessments, diagnostic assessments, progress monitoring, personalized learning, adaptive learning, language learning, differentiation, acceleration and intervention. More specifically, given the identified need for improvements in mathematics instruction, the district will work to intensely support integration of the personalized, adaptive blended learning tools to differentiate in mathematics.	LEA-wide	All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient Other Subgroups: (Specify)	1.6 4000-4999: Books And Supplies Supplemental and Concentration $388,000

SUPPORTING HIGH QUALITY, INNOVATIVE INSTRUCTIONAL PROGRAMMING DURING THE INSTRUCTIONAL DAY & IN EXTENDED LEARNING SPACES 1.7 Expand music programming at the elementary and middle school in order to ensure access to music education to more students to enrich the academic core of all students. In addition, the district will continue to 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.	Targeted schools	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	1.7 4000-4999: Books And Supplies Supplemental and Concentration $20,000 1.7 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $50,000 1.7 Included in $50,000 total above 3000-3999: Employee Benefits
SUPPORTING HIGH QUALITY, INNOVATIVE INSTRUCTIONAL PROGRAMMING DURING THE INSTRUCTIONAL DAY & IN EXTENDED LEARNING SPACES 1.8 Implement a comprehensive K-12 extended learning program that includes the following: enrichment experiences in Science, Technology, Engineering, Art and Mathematics (STEAM); enrichment experiences in the Visual and Performing Arts (VAPA); afterschool tutoring and intervention services, particularly focused on mathematics and improving reading skills; specialized classes for Gifted and Talented Students (GATE); outdoor education for fifth graders preparing to transition to middle school, the STEM Steps program for African American students delivered by the African American Regional Alliance, and summer school programming (enrichment, intervention, English Language Development for English Learners and credit recovery).	LEA-wide	All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient Other Subgroups: (Specify)	1.8 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $50,000 1.8 Included in $50,000 total above 3000-3999: Employee Benefits Supplemental and Concentration 1.8 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $250,000 1.8 1000-1999: Certificated Personnel Salaries Base $400,000 1.8 Included in $400,000 total above 3000-3999: Employee Benefits Base
SUPPORTING HIGH QUALITY, INNOVATIVE INSTRUCTIONAL PROGRAMMING DURING THE INSTRUCTIONAL DAY & IN EXTENDED LEARNING SPACES 1.9 Provide professional development and support to improve access to a high quality college and career counseling program. This strategic investments includes	LEA-wide	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient	1.9 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $25,000 1.9 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $100,000 1.9 Included in the $100,000 total above 3000-3999: Employee Benefits Supplemental and Concentration

the ongoing support of the additional counselor added in 2015-2016 and the online college and career digital platform being used to support the deployment of counseling services. The professional growth of counselors working with students in grades 6-12 are critical to the district's commitment in supporting students with access to career and college pathways so that the district closes the opportunity gap for all its students.		Other Subgroups: (Specify)	
SUPPORTING HIGH QUALITY, INNOVATIVE INSTRUCTIONAL PROGRAMMING DURING THE INSTRUCTIONAL DAY & IN EXTENDED LEARNING SPACES 1.10 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 reduced class size for our youngest learners allows our teachers to provide a responsive, more personalized learning pathway for students in TK-3rd grade.	Targeted-elementary schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.10 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $200,000 1.10 Included in total above 3000-3999: Employee Benefits Supplemental and Concentration
SUPPORTING HIGH QUALITY, INNOVATIVE INSTRUCTIONAL PROGRAMMING DURING THE INSTRUCTIONAL DAY & IN EXTENDED LEARNING SPACES 1.11 Improve and expand elementary bilingual alternative programming in order to increase student achievement levels while simultaneously promoting biliteracy and biculturalism. Establish a dual immersion programming at target elementary site(s).	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.11 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $25,000
SUPPORTING HIGH QUALITY, INNOVATIVE INSTRUCTIONAL PROGRAMMING DURING THE INSTRUCTIONAL DAY & IN EXTENDED LEARNING SPACES 1.12 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)	1.3 4000-4999: Books And Supplies Supplemental and Concentration $20,000

SUPPORTING HIGH QUALITY, INNOVATIVE INSTRUCTIONAL PROGRAMMING DURING THE INSTRUCTIONAL DAY & IN EXTENDED LEARNING SPACES 1.13 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.	Targeted-secondary schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.14 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $20,000
SUPPORTING HIGH QUALITY, INNOVATIVE INSTRUCTIONAL PROGRAMMING DURING THE INSTRUCTIONAL DAY & IN EXTENDED LEARNING SPACES 1.14 Fund a proportion (20%) of the salaries of the Educational Services Division staff (administrators and classified support staff) that ensure and support effective implementation of the initiatives, systems, procedures, and support that align to district improvement efforts articulated in the strategic action plan and in the local control accountability 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 and the 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)	1.14 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $350,000 1.14 2000-2999: Classified Personnel Salaries Supplementary Programs - Specialized Secondary $50,000 1.14 Amount included in totals included above 3000-3999: Employee Benefits Supplemental and Concentration
	LEA-wide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

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

GOAL 2:	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: 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: 2016-2017

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 software at 80% implementation rates.(1b & 8a) • Increase implementation of Compass Learning, Renaissance Learning, Discover Streaming, NewsELA, and Learning AtoZ blended learning suites by 5% (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 across all schools by Fall 2016

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
ELIMINATING THE DIGITAL DIVIDE 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	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth	2.0 6000-6999: Capital Outlay QZAB monies $5,000,000

• Installing new WiFi • Increasing Internet bandwidth • Adding devices		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
ELIMINATING THE DIGITAL DIVIDE 2.1 Student and employee devices in order to continue to maximize access to technology and technology integrated instruction with the aim of eliminating the digital divide and attaining a 1:1 device to student ration across classrooms.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2.1 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $450,000
ELIMINATING THE DIGITAL DIVIDE 2.2 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.In addition, contracting for a service that ensures internet safety as students integrate Google applications for educational purposes.	LEA wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2.2 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $50,000
ELIMINATING THE DIGITAL DIVIDE 2.3 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)	2.3 2000-2999: Classified Personnel Salaries Supplemental and Concentration $150,000 2.3 Included in total above 3000-3999: Employee Benefits
	LEA-wide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	

		_ Other Subgroups: (Specify)	

LCAP Year 2: 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 software at 80% implementation rates.(1b & 8a) • Increase implementation of Compass Learning, Renaissance Learning, Discover Streaming, NewsELA, and Learning AtoZ blended learning suites by 5% (1b) • All sites will maintain an Internet bandwidth of between 9 and 10 GB • Internal Network Speed will be maintained at 40 gigabytes • Students will move towards digital literacy proficiency by establishing and maintaining a 1:1 student-to-device ratio across all schools

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
ELIMINATING THE DIGITAL DIVIDE 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 6000-6999: Capital Outlay Other TBD
ELIMINATING THE DIGITAL DIVIDE 2.1 Student and employee devices in order to continue to maximize access to technology and technology integrated instruction with the aim of eliminating the digital divide and attaining a 1:1 device to student ration across classrooms.	LEA-wide	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	2.1 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $450,000
ELIMINATING THE DIGITAL DIVIDE 2.2 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: Low Income pupils English Learners	2.2 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $50,000

students are adequately prepared for living in a postsecondary digital world.In addition, contracting for a service that ensures internet safety as students integrate Google applications for educational purposes.		Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
ELIMINATING THE DIGITAL DIVIDE 2.3 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)	2.3 2000-2999: Classified Personnel Salaries Supplemental and Concentration $150,000 2.3 Included in total above 3000-3999: Employee Benefits
	LEA-wide	_ All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	

LCAP Year 3: 2018-2019

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 software at 80% implementation rates.(1b & 8a) • Increase implementation of Compass Learning, Renaissance Learning, Discover Streaming, NewsELA, and Learning AtoZ blended learning suites by 5% (1b) • All sites will maintain an Internet bandwidth of between 9 and 10 GB • Internal Network Speed will be maintained at 40 gigabytes • Students will move towards digital literacy proficiency by establishing and maintaining a 1:1 student-to-device ratio across all schools

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
ELIMINATING THE DIGITAL DIVIDE	LEA-wide	X All	2.0 6000-6999: Capital Outlay Other TBD

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		OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
ELIMINATING THE DIGITAL DIVIDE 2.1 Student and employee devices in order to continue to maximize access to technology and technology integrated instruction with the aim of eliminating the digital divide and attaining a 1:1 device to student ration across classrooms.	LEA-wide	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	2.1 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $450,000
ELIMINATING THE DIGITAL DIVIDE 2.2 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.In addition, contracting for a service that ensures internet safety as students integrate Google applications for educational purposes.	LEA wide	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	2.2 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $50,000
ELIMINATING THE DIGITAL DIVIDE 2.3 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)	2.3 2000-2999: Classified Personnel Salaries Supplemental and Concentration $150,000 2.3 Included in total above 3000-3999: Employee Benefits
	LEA-wide	All OR: Low Income pupils	

		English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	

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

GOAL 3:	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: 2016-2017

Expected Annual Measurable Outcomes:	The following required metrics (state priorities 3a-c & 6c) are demonstrated in Goal 3: • Ensure the participation and representation of parents on the LCAP Parent Advisory Council (PAC) represent families from each of our schools, and significant subgroups. (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) • Ensure all school sites are represented on the District English Language Advisory Council (DELAC). (3b) • Baseline data in 2015-2016 demonstrated 9% of our SPED student families attended our Quarterly Special Education Parent Meetings. Increase the rate of parent participation by 2% each year. (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 the content of auto-dialer calls, texts and newsletter dissemination via logs. • Monitor and increase, positive parent satisfaction ratings, as collected via questionnaires. (6c)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
DEVELOPING THE PARTNERSHIP BETWEEN SCHOOL, HOME AND COMMUNITY 3.0 Implement the Parent Facilitator initiative. Parent	LEA-wide	All OR:	3.0 Classified Salaries

facilitators 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.		X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Supplemental and Concentration $450,000 3.0 Included in total above 3000-3999: Employee Benefits Supplemental and Concentration
DEVELOPING THE PARTNERSHIP BETWEEN SCHOOL, HOME AND COMMUNITY 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	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.1 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $50,000
DEVELOPING THE PARTNERSHIP BETWEEN SCHOOL, HOME AND COMMUNITY 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	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.2 5000-5999: Services And Other Operating Expenditures Base $75,000
DEVELOPING THE PARTNERSHIP BETWEEN SCHOOL, HOME AND COMMUNITY 3.3 Implementation of a comprehensive communication plan which includes the funding of large scale community outreach efforts and strategies, communication resources for parents, and translators 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 2000-2999: Classified Personnel Salaries Supplemental and Concentration $250,000 3.3 Included in total above 3000-3999: Employee Benefits Supplemental and Concentration

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	The following required metrics (state priorities 3a-c & 6c) are demonstrated in Goal 3: • Ensure the participation and representation of parents on the LCAP Parent Advisory Council (PAC) represent families from each of our schools, and significant subgroups. (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) • Ensure all school sites are represented on the District English Language Advisory Council (DELAC). (3b) • Baseline data in 2015-2016 demonstrated 9% of our SPED student families attended our Quarterly Special Education Parent Meetings. Increase the rate of parent participation by 2% each year. (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 the content of auto-dialer calls, texts and newsletter dissemination via logs. • Monitor and increase, positive parent satisfaction ratings, as collected via questionnaires. (6c)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
DEVELOPING THE PARTNERSHIP BETWEEN SCHOOL, HOME AND COMMUNITY 3.0 Implement the Parent Facilitator initiative. Parent facilitators 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	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient Other Subgroups: (Specify)	3.0 Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration $450,000 3.0 Included in total above 3000-3999: Employee Benefits Supplemental and Concentration
DEVELOPING THE PARTNERSHIP BETWEEN SCHOOL, HOME AND COMMUNITY 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	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient Other Subgroups: (Specify)	3.1 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $50,000
DEVELOPING THE PARTNERSHIP BETWEEN	LEA-wide	X All	3.2 5000-5999: Services And Other Operating Expenditures

SCHOOL, HOME AND COMMUNITY 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.		OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Base $75,000
DEVELOPING THE PARTNERSHIP BETWEEN SCHOOL, HOME AND COMMUNITY 3.3 Implementation of a comprehensive communication plan which includes the funding of large scale community outreach efforts and strategies, communication resources for parents, and translators 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 2000-2999: Classified Personnel Salaries Supplemental and Concentration $250,000 3.3 Included in total above 3000-3999: Employee Benefits Supplemental and Concentration

LCAP Year 3: 2018-2019

Expected Annual Measurable Outcomes:	The following required metrics (state priorities 3a-c & 6c) are demonstrated in Goal 3: • Ensure the participation and representation of parents on the LCAP Parent Advisory Council (PAC) represent families from each of our schools, and significant subgroups. (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) • Ensure all school sites are represented on the District English Language Advisory Council (DELAC). (3b) • Baseline data in 2015-2016 demonstrated 9% of our SPED student families attended our Quarterly Special Education Parent Meetings. Increase the rate of parent participation by 2% each year. (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 the content of auto-dialer calls, texts and newsletter dissemination via logs. • Monitor and increase, positive parent satisfaction ratings, as collected via questionnaires. (6c)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
DEVELOPING THE PARTNERSHIP BETWEEN SCHOOL, HOME AND COMMUNITY 3.0 Implement the Parent Facilitator initiative. Parent facilitators serve as liaisons between the families and	LEA-wide	All OR: X Low Income pupils X English Learners	3.0 Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration $450,000

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.		X Foster Youth X Redesignated fluent English proficient Other Subgroups: (Specify)	3.0 Included in total above 3000-3999: Employee Benefits Supplemental and Concentration
DEVELOPING THE PARTNERSHIP BETWEEN SCHOOL, HOME AND COMMUNITY 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	All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient Other Subgroups: (Specify)	3.1 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $50,000
DEVELOPING THE PARTNERSHIP BETWEEN SCHOOL, HOME AND COMMUNITY 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	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	3.2 5000-5999: Services And Other Operating Expenditures Base $75,000
DEVELOPING THE PARTNERSHIP BETWEEN SCHOOL, HOME AND COMMUNITY 3.3 Implementation of a comprehensive communication plan which includes the funding of large scale community outreach efforts and strategies, communication resources for parents, and translators 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 2000-2999: Classified Personnel Salaries Supplemental and Concentration $250,000 3.3 Included in total above 3000-3999: Employee Benefits Supplemental and Concentration

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

GOAL 4:	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 improve the design, implementation and progress monitoring of our academic and guidance counseling program in grades 6-12. • 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, particularly in grades K-2.	
Goal Applies to:	Schools:	All schools
	Applicable Pupil Subgroups:	English Learner, Reclassified Fluent English Proficient, Foster Youth

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:	The following required metrics (state priorities 5a-e & 6a-c) are demonstrated in Goal 4: • Increase to and maintain, attendance rate above 96%. (5a) • Reduce the rate of chronic absenteeism to below 10%. (5b) • Reduce to and maintain, a middle school dropout rate below the state average. (5c) • Reduce to and maintain, a high school dropout rate below the state average. (5d) • Increase to and maintain the high school graduation rate above the state average. (5e) • Reduce to and maintain, pupil suspension rates below the state average. (6a) • Reduce to and maintain, pupil expulsion rates below the state average. (6b) • Analyze the results of the California Healthy Kids Survey (6c) • Reduce to and maintain, the rate of students identified as emotionally disturbed to the proportional rate for our designated subgroups.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
PROMOTING SOCIO-EMOTIONAL LEARNING AND BEHAVIOR INTERVENTION 4.0 Implement a district wide behavior intervention support 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 Contracted Facilitator Travel and Conference 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $25,000 4.0 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $10,000
PROMOTING SOCIO-EMOTIONAL LEARNING AND BEHAVIOR INTERVENTION 4.1 Implement a coordination of services structure in order to ensure equitable access to academic and behavior support services that ensure students have access to the intervention services necessary for them to learn and be successful in the school setting.	LEA wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.1 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $40,000 4.1 Included in total above 3000-3999: Employee Benefits Supplemental and Concentration
PROMOTING SOCIO-EMOTIONAL LEARNING AND BEHAVIOR INTERVENTION 4.2 Implement and support the operations, programming and management of the Student Health and Wellness Center in order to ensure equitable access to school based health-related services and health education	Targeted-secondary schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent	4.2 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $75,000 4.2 2000-2999: Classified Personnel Salaries Supplemental and Concentration $225,000 4.2 5000-5999: Services And Other Operating Expenditures

opportunities that support students in being better prepared to learn.		English proficient _ Other Subgroups: (Specify)	Supplemental and Concentration $20,000
PROMOTING SOCIO-EMOTIONAL LEARNING AND BEHAVIOR INTERVENTION 4.3 Behavioral and health services to support our our targeted subgroups, particularly our foster youth, in having access to schooling and services outside of the instructional day.	LEA-wide	_ All OR: X Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.3 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $75,000
PROMOTING SOCIO-EMOTIONAL LEARNING AND BEHAVIOR INTERVENTION 4.4 Implementation of a TK-5 the socio-emotional Toolbox curriculum	Targeted-elementary schools	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.4 4000-4999: Books And Supplies CCSS One time Monies $100,000

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	The following required metrics (state priorities 5a-e & 6a-c) are demonstrated in Goal 4: • Increase to and maintain, attendance rate above 96%. (5a) • Reduce the rate of chronic absenteeism to below 10%. (5b) • Reduce to and maintain, a middle school dropout rate below the state average. (5c) • Reduce to and maintain, a high school dropout rate below the state average. (5d) • Increase to and maintain the high school graduation rate above the state average. (5e) • Reduce to and maintain, pupil suspension rates below the state average. (6a) • Reduce to and maintain, pupil expulsion rates below the state average. (6b) • Analyze the results of the California Healthy Kids Survey (6c) • Reduce to and maintain, the rate of students identified as emotionally disturbed to the proportional rate for our designated subgroups.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
PROMOTING SOCIO-EMOTIONAL LEARNING AND BEHAVIOR INTERVENTION	LEA-wide	X All OR:	4.0 Contracted Facilitator Travel and Conference

4.0 Implement a district wide behavior intervention support system through professional development and coaching in order to eliminate structural barriers to positive behavior and academic support.		Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $25,000 4.0 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $10,000
PROMOTING SOCIO-EMOTIONAL LEARNING AND BEHAVIOR INTERVENTION 4.1 Implement a coordination of services structure in order to ensure equitable access to academic and behavior support services that ensure students have access to the intervention services necessary for them to learn and be successful in the school setting.	LEA wide	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	4.1 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $40,000 4.1 Included in total above 3000-3999: Employee Benefits Supplemental and Concentration
PROMOTING SOCIO-EMOTIONAL LEARNING AND BEHAVIOR INTERVENTION 4.2 Implement and support the operations, programming and management of the Student Health and Wellness Center in order to ensure equitable access to school based health-related services and health education opportunities that support students in being better prepared to learn.	Targeted-secondary schools	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	4.2 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $75,000 4.2 2000-2999: Classified Personnel Salaries Supplemental and Concentration $225,000 4.2 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $20,000
PROMOTING SOCIO-EMOTIONAL LEARNING AND BEHAVIOR INTERVENTION 4.3 Behavioral and health services to support our our targeted subgroups, particularly our foster youth, in having access to schooling and services outside of the instructional day.	LEA-wide	_ All OR: X Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)	4.3 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $75,000
	Targeted-elementary schools	_ All OR: Low Income pupils	

		English Learners _ Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	

LCAP Year 3: 2018-2019

Expected Annual Measurable Outcomes:	The following required metrics (state priorities 5a-e & 6a-c) are demonstrated in Goal 4: • Increase to and maintain, attendance rate above 96%. (5a) • Reduce the rate of chronic absenteeism to below 10%. (5b) • Reduce to and maintain, a middle school dropout rate below the state average. (5c) • Reduce to and maintain, a high school dropout rate below the state average. (5d) • Increase to and maintain the high school graduation rate above the state average. (5e) • Reduce to and maintain, pupil suspension rates below the state average. (6a) • Reduce to and maintain, pupil expulsion rates below the state average. (6b) • Analyze the results of the California Healthy Kids Survey (6c) • Reduce to and maintain, the rate of students identified as emotionally disturbed to the proportional rate for our designated subgroups.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
PROMOTING SOCIO-EMOTIONAL LEARNING AND BEHAVIOR INTERVENTION 4.0 Implement a district wide behavior intervention support 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 Contracted Facilitator Travel and Conference 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $25,000 4.0 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $10,000
PROMOTING SOCIO-EMOTIONAL LEARNING AND BEHAVIOR INTERVENTION 4.1 Implement a coordination of services structure in order to ensure equitable access to academic and behavior support services that ensure students have access to the intervention services necessary for them to learn and be successful in the school setting.	LEA wide	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	4.1 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $40,000 4.1 Included in total above 3000-3999: Employee Benefits Supplemental and Concentration

PROMOTING SOCIO-EMOTIONAL LEARNING AND BEHAVIOR INTERVENTION 4.2 Implement and support the operations, programming and management of the Student Health and Wellness Center in order to ensure equitable access to school based health-related services and health education opportunities that support students in being better prepared to learn.	Targeted-secondary schools	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	4.2 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $75,000 4.2 2000-2999: Classified Personnel Salaries Supplemental and Concentration $225,000 4.2 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $20,000
PROMOTING SOCIO-EMOTIONAL LEARNING AND BEHAVIOR INTERVENTION 4.3 Behavioral and health services to support our our targeted subgroups, particularly our foster youth, in having access to schooling and services outside of the instructional day.	LEA-wide	_ All OR: X Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)	4.3 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $75,000
	Targeted-elementary schools	_ All OR: Low Income pupils English Learners _ Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	

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

GOAL 5:	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 :	• 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 schools
	Applicable Pupil Subgroups:	All students

LCAP Year 1: 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
THE LEARNING ENVIRONMENT MATTERS 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 and improved turnaround time on work orders.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5.0 6000-6999: Capital Outlay Base $20,000
THE LEARNING ENVIRONMENT MATTERS 5.1 Implement a deferred maintenance plan	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	5.1 6000-6999: Capital Outlay Base $450,000

		(Specify)	
THE LEARNING ENVIRONMENT MATTERS 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 2000-2999: Classified Personnel Salaries Base $2,400,000 5.2 3000-3999: Employee Benefits Base 5.2 4000-4999: Books And Supplies Base TBD 5.2 5000-5999: Services And Other Operating Expenditures

LCAP Year 2: 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
THE LEARNING ENVIRONMENT MATTERS 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 and improved turnaround time on work orders.	LEA-wide	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	5.0 6000-6999: Capital Outlay Base $20,000
THE LEARNING ENVIRONMENT MATTERS 5.1 Implement a deferred maintenance plan	LEA-wide	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	5.1 6000-6999: Capital Outlay Base $450,000

THE LEARNING ENVIRONMENT MATTERS 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 2000-2999: Classified Personnel Salaries Base $2,400,000 5.2 3000-3999: Employee Benefits Base 5.2 4000-4999: Books And Supplies Base TBD 5.2 5000-5999: Services And Other Operating Expenditures

LCAP Year 3: 2018-2019

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
THE LEARNING ENVIRONMENT MATTERS 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 and improved turnaround time on work orders.	LEA-wide	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	5.0 6000-6999: Capital Outlay Base $20,000
THE LEARNING ENVIRONMENT MATTERS 5.1 Implement a deferred maintenance plan	LEA-wide	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	5.1 6000-6999: Capital Outlay Base $450,000

THE LEARNING ENVIRONMENT MATTERS 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 2000-2999: Classified Personnel Salaries Base $2,400,000 5.2 3000-3999: Employee Benefits Base 5.2 4000-4999: Books And Supplies Base TBD 5.2 5000-5999: Services And Other Operating Expenditures

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 schoolsites 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.

Original GOAL 1 from prior year LCAP:	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: 1 X 2 X 3 _ 4 X 5 _ 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: All schools	
	Applicable Pupil Subgroups:	English Learner, Reclassified Fluent English Proficient, Foster Youth, and Low Income Students

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)	Actual Annual Measurable Outcomes:	The following required metrics (state priorities 1a-b, 2a-b, 4a-g, 5e, 7a-c, & 8a) are demonstrated in Goal 1: A comparison of total teachers choosing to leave the district provided a baseline value of 12 teachers in 13-14. Comparatively, 8 teachers chose to leave our district at the end of 14-15. The percentage increase in teacher retention was 33.3%. We exceeded the expected measure. (1a) Administrator retention rate increased from 57.1% in 14-15 to 82.8% in 15-16. In 2015-2016, all eight (100%) Title 1 school sites met the Williams audit for textbook and materials.(1b) The district offered a variety of CCSS aligned professional development opportunities throughout the school year. On both staff development days, teachers were required to attend three to four sessions per day in a conference format. Throughout the school year, the district-funded instructional coaches provided after school CCSS PD sessions to teachers. (2a) All identified English Learner students were provided daily ELD instruction. Students in the secondary were provided access to ELD via course offerings. (2b) In 2014-2015, 32.6% of all students tested met or exceeded standards in ELA. In mathematics, 20.9% of all students met or exceeded standards. This will be our baseline data for 2015-2016. (4a) The Academic Performance Index became obsolete for 2014-2015. The district met 22 out of 22 indicators for the Adequate Yearly Progress (AYP) (4b) Students meeting A to G eligibility increased from 25.5% in

	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		2013-2014 to 32.7% in 2014-2015. (4c) English Learner performance on 2014-2015 CAASPP is baseline data. 8% of our EL students met or exceeded standards in ELA and 9% met or exceeded standards in mathematics. (4d) English Language Learner reclassification rate for 2014-2015 was 12.0% district-wide. (4e) Enrollment in AP courses increased for both Latino and African-American students. Latinos increased by 16.3% from 14-15 to 15-16. African-American enrollment increased 75% from 14-15 to 15-16. (4f) 2014-2105 EAP baseline data. Eleventh graders were conditionally or college ready at the following rates. 49.5% were at level 3 or 4 for English language arts, while 19.2% were conditionally or college ready in mathematics. (4g) Graduation rates for all students increased from 88.9% in 13-14 to 91.0% in 14-15. (5e) Ensure that all students receive access to a broad course of study by reviewing enrollment and course data. All students were placed in the appropriate courses and provided access to core curriculum. (7a) Review enrollment and course schedules for unduplicated pupils to ensure access to a broad course of study at a rate of 95%. Unduplicated students were provided access to all appropriate courses. (7b) A broad course of study was provided to students with IEPs at a rate of 94%. (7c) A comparison of total Ds and Fs from secondary reporting shows a drop from 19.02% in 14-15 to 18.18% in 15-16 for all courses. (8a) Students will acquire proficiency in 21st-century competencies (i.e. Learning and Innovation Skills, Information, Media and Literacy Skills, Life and Career Skills). The implementation of these rubrics has been postponed until the following school year. All middle school students will have increased participation in elective courses. Increase enrollment in middle school elective courses. The majority of middle school students are provided 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. Six of eight

	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.		elementary schools have begun after school programming courses for GATE identified students in 2015. 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. All students in literacy and math lab courses were exited at the semester. 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 the 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. District-wide library circulation increased by 20.1%. At the elementary levels the change was over 64.2% 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. Update shows that 37% of our students are reading at or above grade level based on mid-year STAR Renaissance testing.

LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		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 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	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 Funding Source: a) Approximately 68% of Salary Increases funded by Supplemental	1.0 Provided 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	1.0 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $2,000,000 1.0 Included in total above 2000-2999: Classified Personnel Salaries Supplemental and Concentration 1.0 3000-3999: Employee Benefits Base 1.0 1000-1999: Certificated Personnel Salaries Base 1.0 2000-2999: Classified Personnel Salaries Base

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.	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 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $2,000,0000 1.0 See above total. 2000-2999: Classified Personnel Salaries Base 1.0 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $1,000,000 1.0 See above total. 2000-2999: Classified Personnel Salaries Base	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. This action has significantly improved district morale and culture. As employees have felt more valued, the district has observed an increased willingness to adopt new curriculum, implement new technologies, implement best practices, and engage in continuous improvement efforts as employees aim to better serve students and their families in the educational setting.	
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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	1.1 Certificated Substitutes Supplies Travel and Conference Contracted Facilitator Certificated Stipends	1.1 Teachers in every classroom accessed high quality professional development and release time for collaboration and planning towards teaching CCSS/NGSS and integrating technology. This training happened via	1.1 Certificated Substitutes Supplies Travel and Conference Contracted Facilitator Certificated Stipends

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.	Certificated Hourly Classified Hourly 1000-1999: Certificated Personnel Salaries CCSS One time Monies $126,000	after school trainings, sub release days to train staff, and conferences that allowed staff to collaborate outside of our district. Our newly defined standard for professional development has allowed for substantial improvements in the classroom. As teachers experienced the high quality professional development, leaders observed teachers implementing much of the newly learned content that ensures students have more access to standards based instruction and technology based learning experiences throughout the year. In addition, it is worth noting that the district trained every elementary and secondary English teacher on the new ELA and ELD framework to improve the quality of language instruction for English Learners across the district.	Certificated Hourly Classified Hourly 1000-1999: Certificated Personnel Salaries CCSS One time Monies $9,634
	1.1 See above total. 2000-2999: Classified Personnel Salaries CCSS One time Monies		1.1 See above total. 2000-2999: Classified Personnel Salaries CCSS One time Monies 0
	1.1 See above total. 3000-3999: Employee Benefits CCSS One time Monies		1.1 See above total. 3000-3999: Employee Benefits CCSS One time Monies $1,643
	1.1 See above total. 4000-4999: Books And Supplies CCSS One time Monies		1.1 See above total. 4000-4999: Books And Supplies CCSS One time Monies $181
	1.1 See above total. 5000-5999: Services And Other Operating Expenditures CCSS One time Monies		1.1 See above total. 5000-5999: Services And Other Operating Expenditures CCSS One time Monies $105,200
	1.1 Certificated Substitutes Supplies Travel and Conference Contracted Facilitator Certificated Stipends Certificated Hourly Classified Hourly 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $275,000		1.1 Certificated Substitutes Supplies Travel and Conference Contracted Facilitator Certificated Stipends Certificated Hourly Classified Hourly 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $149,288
	1.1 See above total. 2000-2999: Classified Personnel Salaries Supplemental and Concentration		1.1 See above total. 2000-2999: Classified Personnel Salaries Supplemental and Concentration
	1.1 See above total. 3000-3999: Employee Benefits Supplemental and Concentration		1.1 See above total. 3000-3999: Employee Benefits Supplemental and Concentration

	1.1 See above total. 4000-4999: Books And Supplies Supplemental and Concentration 1.1 See above total. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration		$25,468 1.1 See above total. 4000-4999: Books And Supplies Supplemental and Concentration $1,600 1.1 See above total. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $68,990
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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	1.2 Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $482,000 1.2 Certificated Salaries 1000-1999: Certificated Personnel Salaries CCSS One time Monies $220,000 1.2 Certificated Salaries 1000-1999: Certificated Personnel Salaries Career Pathways Trust Grant $66,000 1.2 Certificated Salaries	1.2 Implemented 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 supported teachers in the implementation of CCSS, Next Generation Science Standards, differentiation for all students (English Learners, Special Education, Gifted, etc.) technology integration, and a	1.2 Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $506,334 1.2 Certificated Salaries 1000-1999: Certificated Personnel Salaries CCSS One time Monies $103,448 1.2 Certificated Salaries 1000-1999: Certificated Personnel Salaries California Career Pathways Trust $59,349 1.2 Certificated Salaries

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.	1000-1999: Certificated Personnel Salaries Title III $60,000 1.2 Certificated Salaries 1000-1999: Certificated Personnel Salaries Title I $100,000	learning environment that promotes the 21st century competencies in a culturally and linguistically relevant pedagogical approach. Our data of frequent, ongoing coaching visits by coaches with K-12 classroom teachers provides evidence that teachers have sought support to implement and deepen what they have learned during professional development experiences.	1000-1999: Certificated Personnel Salaries Title III $75,712 1.2 Certificated Salaries 1000-1999: Certificated Personnel Salaries Title I $100,000
Scope of Service: LEA-wide X All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: X All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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	1.3 Materials Supplies Travel and Conference 4000-4999: Books And Supplies Supplemental and Concentration $75,000 1.3	1.3 Provided 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	1.3 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $75,000

district leaders acquire the skills and mindset to serve all students to create more equitable educational outcomes.	See above total. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration	district leaders acquire the skills and mindset to serve all students to create more equitable educational outcomes. Leaders are better prepared to lead the instructional reform efforts as evidenced by the ongoing progress they have made in their principal evaluations. In addition, the evidence of their school sites increasing implementation rates of the various district initiatives provides the confidence that principals are increasing their own capacity to lead school improvement efforts at the site level.	
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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.	1.4 Contracted Facilitator Materials Certificated Substitutes Certificated Stipends Supplies Travel and Conference 5000-5999: Services And Other Operating Expenditures Title II $200,000 1.4 See above total. 4000-4999: Books And Supplies Title II	1.4 Provided 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. More of our new teachers are staying with us, and have expressed that the mentor relationship they develop through the BTSA program improves their likelihood of success earl on in	1.4 Contracted Facilitator Materials Certificated Substitutes Certificated Stipends Supplies Travel and Conference 5000-5999: Services And Other Operating Expenditures Title II $66,000 1.4 See above total. 4000-4999: Books And Supplies Title II $2,000

	1.4 See above total. 1000-1999: Certificated Personnel Salaries Title II 1.4 See above total. 3000-3999: Employee Benefits Title II	their teaching career. BTSA requirements were met by approximately 40 teachers through training and ongoing coaching by mentors.	1.4 See above total. 1000-1999: Certificated Personnel Salaries Title II $73,511 1.4 See above total. 3000-3999: Employee Benefits Title II $12,540
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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.	1.5 Certificated Salaries Classified Salaries, Instructional Materials and Hardware Lease 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $812,000 1.5 See above total. 2000-2999: Classified Personnel Salaries Supplemental and Concentration 1.5 See above total. 4000-4999: Books And Supplies Supplemental and Concentration 1.5 See above total. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration	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. 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. The libraries have served as an extension of classroom learning. Students, parents, and teachers have provided evidence of increases in students' reading abilities at the elementary level with the ongoing access to books and supportive technology. Students across the district completed projects that were enriched	1.5 Certificated Salaries Classified Salaries, Instructional Materials and Hardware Lease 4000-4999: Books And Supplies Supplemental and Concentration $2,000 1.5 Certificated Salaries Classified Salaries, Instructional Materials and Hardware Lease 4000-4999: Books And Supplies Supplemental and Concentration $47,000 1.5 Certificated Salaries Classified Salaries, Instructional Materials and Hardware Lease 4000-4999: Books And Supplies Supplemental and Concentration $75,000 1.5 Certificated Salaries Classified Salaries, Instructional Materials and Hardware Lease 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $25,000

	1.5 See above total. 3000-3999: Employee Benefits Supplemental and Concentration	by the instruction on multimedia and research skills delivered by library staff. Library staff and TK-12 classroom teachers are collaborating to enrich the learning experiences taking place in the classroom across content areas like English Language Arts, Science and Social Studies.	1.5 Certificated Salaries Classified Salaries, Instructional Materials and Hardware Lease 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $2,500
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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.	1.6 LICENSE / SUBSCRIPTION /MATERIAL 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $60,000	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 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. Professional development on how to design a blended learning environment using instructional software was provided. We also completed a hardware refresh of teacher laptops. SSD drives and memory was purchased to upgrade teacher laptops to better support teaching and learning.	1.6 LICENSE / SUBSCRIPTION /MATERIAL 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $54,495 1.6 Hardware refresh for teachers and laptops 4000-4999: Books And Supplies Supplemental and Concentration $5,505

		Compass Learning also allowed students to access adaptive, personalized learning via the platform in the summer and afterschool.	
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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.	1.7 Licensed Software Contracted Facilitator 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $106,000	1.7 Implemented 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. These assessments have become the focus of inquiry cycles at the school site level to ensure principals and staff are making data informed decisions about instruction. Teachers analyzed data for progress monitoring purposes and to make formative, instructional decisions throughout the year to better meet students' needs.	1.7 Licensed Software Contracted Facilitator 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $102,616 1.7 Licensed Software Contracted Facilitator 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $3,000
Scope of Service: LEA-wide X All		Scope of Service: LEA-Wide X All	

OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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.	1.8 Contracted Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $48,000	1.8 Implemented 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. The use of the data management system ensured teacher had user friendly reports to inform instruction and present to parents about student progress in the core content areas.	1.8 Contracted Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $47,701.50
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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	1.9 Contracted Facilitator 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $35,000	1.9 Implemented 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	1.9 Contracted Facilitator 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $26,000

beyond their local community in order to ensure more equity and access within curriculum.		their local community in order to ensure more equity and access within curriculum.	
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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.	1.10 Instructional Materials 4000-4999: Books And Supplies Supplemental and Concentration $30,000	1.10 Scheduled in grades 6-12 new courses like robotics, computer science coding, etc. in order to ensure access to enriched programming that educates the whole child. These additional courses increased engagement and enthusiasm about learning for students in new and exciting ways. With a broader course of study starting in middle school, students begin to explore their passions and interests beyond just the core content areas.	1.10 Instructional Materials Certificated Hourly 4000-4999: Books And Supplies Supplemental and Concentration $12,585 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $1,000 3000-3999: Employee Benefits Supplemental and Concentration $170.60
Scope of Service: Targeted- secondary schools X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Targeted- secondary schools X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

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.	1.11 Noncapital Equipment 4000-4999: Books And Supplies Supplemental and Concentration $20,000	1.11 Purchased and repaired 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.	1.11 Noncapital Equipment 4000-4999: Books And Supplies Supplemental and Concentration $20,000
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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.	1.12 Certificated Salaries Certificated Stipends Certificated Hourly Classified Salaries Classified Hourly Instructional Materials 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $100,000 1.12 See above total. 2000-2999: Classified Personnel Salaries Supplemental and Concentration 1.12 See above total. 4000-4999: Books And Supplies Supplemental and Concentration 1.12 See above total.	1.12 Implemented Gifted and Talented Education (GATE) enrichment experiences for GATE identified students. Implemented online gate testing to create efficiency in the GATE identification process. The district created a district wide GATE committee in order to create a GATE District Plan that outlines how to provided acceleration and differentiation to students who are identified GATE with an aim of including students in the GATE program who have been historically underrepresented. This work will inform future GATE programming within the differentiated classroom.	1.12 Instructional Materials 4000-4999: Books And Supplies Supplemental and Concentration $40,000 1.12 Contracted Facilitator Field Trips 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $60,000

	3000-3999: Employee Benefits Supplemental and Concentration		
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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.	1.13 Materials; Certificated Substitutes; Contracted Facilitator 4000-4999: Books And Supplies Supplemental and Concentration $10,000 1.13 See above total. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1.13 See above total. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1.13 See above total. 3000-3999: Employee Benefits Supplemental and Concentration	1.13 Launched the SLUSD Maker Development Program to build the classroom capacity for STEAM focused teaching and learning and then course development in STEAM programming in order to graduate more underrepresented students prepared for post secondary STEAM opportunities. Pilot teachers created maker spaces in their classrooms in order to inform the district of what professional development and curricular support is necessary to create these hands on, creative learning spaces in the classroom.	1.13 Materials; Certificated Substitutes; Contracted Facilitator 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $10,000
Scope of Service: Targeted- secondary schools X All OR: _ Low Income pupils		Scope of Service: Targeted- secondary schools X All OR: _ Low Income pupils	

_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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.	1.14 Contracted Facilitator; Certificated Substitutes; Food Services; Materials 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $150,000 1.14 See above total. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1.14 See above total. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 1.14 See above total. 4000-4999: Books And Supplies Supplemental and Concentration 1.14 See above total. 3000-3999: Employee Benefits Supplemental and Concentration	1.14 Provided professional development for CCSS aligned project based learning by taking a cohort of high school teachers through action research on how to improve grading practices and assess learning more accurately. This training was launched in June at the end of the school year. The district engaged in various secondary reform efforts focused on block scheduling and advisory periods during the course of the school year in anticipation of launching a district wide Project Based Learning initiative.	1.14 Contracted Facilitator; Certificated Substitutes; Food Services; Materials 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $120,000
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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.	1.15 Contracted Facilitator Licensed Software 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $25,000	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. The district provided specific, targeted professional development on the college and career panning software and held work sessions with counselors in order to implement adjustments and restructuring of more effective counseling services.	1.15 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $25,000
Scope of Service: Targeted- secondary schools X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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	1.16 Certificated Hourly Classified Hourly Certificated Management Instructional Materials 1000-1999: Certificated Personnel Salaries Base $400,000 1.16 See above total. 2000-2999: Classified Personnel	1.16 Provided 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 were able to have access to intervention and acceleration outside of	1.16 Certificated Hourly Classified Hourly Certificated Management Instructional Materials 1000-1999: Certificated Personnel Salaries Base $160,000 1.16 See above total. 2000-2999: Classified Personnel

and acceleration outside of the regular school year.	Salaries Base 1.16 See above total. 3000-3999: Employee Benefits Base	the regular school year.	Salaries Base $2,974 1.16 See above total. 3000-3999: Employee Benefits Base $27,803 1.16 See above total. 4000-4999: Books And Supplies Base $30,000
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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.	1.17 Textbook; Other Books 4000-4999: Books And Supplies Supplemental and Concentration $40,000	1.17 Purchased 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. These supplemental instructional materials enhanced CCSS aligned English Language Arts instruction so that teachers could teach a variety of reading and writing genres.	1.17 Textbook; Other Books 4000-4999: Books And Supplies Supplemental and Concentration $40,000
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners	

_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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.	1.18 Certificated Salaries 1000-1999: Certificated Personnel Salaries Base $400,000 1.18 See above total. 3000-3999: Employee Benefits	1.18 Implemented 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.	1.18 1000-1999: Certificated Personnel Salaries Base $400,000 1.18 Included in total above 3000-3999: Employee Benefits
Scope of Service: Targeted- elementary schools X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Targeted- elementary schools X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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	1.19 Certificated Salaries, Classified Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $410,000 1.19 See above total. 2000-2999: Classified Personnel Salaries Supplemental and Concentration 1.19 See above total.	1.19 Funded approximately 20% of the individual salaries of Educational Services Division staff that support and ensure the 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.	1.19 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $400,000 1.19 Included in total above 2000-2999: Classified Personnel Salaries Supplemental and Concentration 1.19 Included in total above 3000-3999: Employee Benefits Supplemental and Concentration

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.	3000-3999: Employee Benefits Supplemental and Concentration	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. This staff managed and supported instructional reform initiatives in the following areas that affect the classroom: curriculum, assessment, technology integration, special education, student support services, and academic and behavioral intervention efforts.	
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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	1.20 Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $100,000 1.20 See above total. 3000-3999: Employee Benefits Supplemental and Concentration	1.20 Increased 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	1.20 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $100,000 1.20 Included in total above 3000-3999: Employee Benefits

English Learner students.		Learner students. This additional position allowed the district to have 2 full time counselors at each of our middle schools to build a better foundation for students before they embrace the challenges of high school. In addition, the increased staffing allowed for one high school counselor to serve part time at the comprehensive high school and half time at the alternative education center. More students graduated this year as they were better able to access alternative education pathways due to this cross site articulation.	
Scope of Service: Targeted- Secondary Schools X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Targeted- Secondary Schools X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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.	1.21 Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $50,000 1.21 See above total. 3000-3999: Employee Benefits Supplemental and Concentration	1.21 Increased 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.	1.21 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $50,000 1.21 Included in total above 3000-3999: Employee Benefits Supplemental and Concentration
Scope of Service: Targeted- Elementary Schools		Scope of Service: Targeted- Elementary Schools	

X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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.	1.22 Contracted Facilitator Certificated Substitutes 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $25,000 1.22 See above total. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1.22 See above total. 3000-3999: Employee Benefits Supplemental and Concentration	1.22 Explored the expansion of 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 by supporting teachers to attend CABE and engage in meaningful professional development. Explored dual immersion programming at target elementary sites. This development of program has been documented as part of the district's English Learner master plan. Bilingual teachers also received professional learning and participated in increased collaboration and planning opportunities with bilingual teachers across the district as part of the focused effort of improving the bilingual education experience.	1.22 Contracted Facilitator Certificated Substitutes 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 13,000 1.22 See above total. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $5,400 1.22 See above total. 3000-3999: Employee Benefits Supplemental $921.00
Scope of Service: Targeted- Elementary Schools with Bilingual Programming _ All OR: _ Low Income pupils X English Learners		Scope of Service: Targeted- Elementary Schools with ELL's level 1-2 _ All OR: _ Low Income pupils X English Learners	

_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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.	1.23 Software and License 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $50,000	1.23 Utilized 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. Imagine Learning was piloted in targeted in pilot classroom with high proportions of English Learners in the earlier stages of English Language acquisition. This online platform supplemented daily English Language development instruction.	1.23 Software and License 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $50,000
Scope of Service: LEA-wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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.	1.24 Software and License 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $20,000	1.24 Implemented 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.	1.24 Software and License 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $9,504

Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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.	1.25 Certificated Hourly Classified Hourly Instructional Materials 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $20,000 1.25 See above total. 2000-2999: Classified Personnel Salaries Supplemental and Concentration 1.25 See above total. 3000-3999: Employee Benefits Supplemental and Concentration	1.25 Supported 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.	1.25 Travel and Conference Instructional Materials 5000-5999: Services And Other Operating Expenditures $5,000 Instructional Materials 4000-4999: Books And Supplies Supplemental and Concentration $15,000
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Targeted- Elementary Schools X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

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.	1.26 Contracted Facilitator Certificated Substitutes 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $30,000 1.26 See above total. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1.26 See above total 3000-3999: Employee Benefits Supplemental and Concentration	1.26 Provided 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. The funding contributed to fifth graders across the district attending outdoor education trips throughout the year.	1.26 Contracted Facilitator Field Trips 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $30,000
Scope of Service: LEA-wide at target grade levels X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide at target grade levels X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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.	1.27 Contracted Facilitator; Certificated Hourly 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $100,000 1.27 See above total. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1.27	1.27 Provided after school enrichment classes in science, computer technologies, and visual and performing arts in order to ensure that our students have access to productive and enriching afterschool experiences that extend the learning beyond the regular school day. Afterschool classes were implemented across the grades January through March to enhance and extend the learning for students in high interest	1.27 Contracted Facilitator 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $30,000 1.27 Certificated Hourly 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $30,000 1.27 Certificated Hourly Benefits 3000-3999: Employee Benefits

	See above total. 3000-3999: Employee Benefits Supplemental and Concentration	areas beyond the school day.	Supplemental and Concentration $5,118 1.27 Instructional Supplies 4000-4999: Books And Supplies Supplemental and Concentration $30,000
Scope of Service | LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service | LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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.	1.28 Contracted Facilitator Membership License 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $50,000	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.	1.28 Travel and Conference 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $4,946 1.28 Membership License 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $16,522 1.28 Classified Salaries Tutors 2000-2999: Classified Personnel Salaries Supplemental and Concentration $15,000 1.28 Certificated Substitutes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $2,500 1.28 3000-3999: Employee Benefits Supplemental and Concentration $2,985

Scope of Service	Targeted- secondary schools _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service	Targeted- secondary schools _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Based on a review of the data, the majority of actions and services will be retained for the 2016-2017 academic year. However, there will be three major new focuses: 1) Implementation of an integrated behavior and academic tiered intervention model 2) Focus on the improvement of math instruction that continues to exist as a systemic barrier to college opportunities for students 3) Enhancement and improvements made to our college and career counseling program.

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.

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.

Original GOAL 2 from prior year LCAP:	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: 1 X 2 X 3 X 4 X 5 X 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify

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

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	Actual 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 software at 100% implementation rates where applicable. Interim assessments, diagnostic assessments and blended learning platform assessments were used throughout the year. (1b & 8a) • Increase implementation of Compass Learning, Renaissance Learning, and Discover Streaming by 10%. Discovery Education rates decreased by 350%. STAR Renaissance assessments were expanded to include grade levels from Kindergarten through high school. (1b) • All sites will have Internet bandwidth of between 9 and 10 gb. Bandwidth has been increased for all sites. • Internal Network Speed will increase from 100 megabytes to 40 gigabytes, this project is complete • Students will move towards digital literacy proficiency by establishing a 1:1 student to device ratio. Currently, we are at a 2:1 ratio with plans to move to 1:1 by the end of summer 2016.

LCAP Year: 2015-2016			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual 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	2.0 Building Improvements; Hardware 6000-6999: Capital Outlay QZAB monies $1,977,507.39	2.0 Improved the infrastructure of the district to support a seamless 1:1 learning environment by completing the following: Conterra was awarded the contract to connect all San Leandro Schools the the city's fiber loop. E-rate funding was also applied for and granted for the 2015-2016 school year. This allowed us to reallocate QZAB funds to purchase additional WIFI access points as we found that every classroom needed an access point to support 21st century teaching and learning. All switches and internal fiber were upgraded and standardized across the district. Internet bandwidth was increased to 10 gb and was also funded by E-rate for 2015-2016.	2.0 Building Improvements: Hardware (Switches) 6000-6999: Capital Outlay QZAB monies $873,219.95 2.0 Building Improvements: Infrastructure (Internal Fiber) 6000-6999: Capital Outlay QZAB monies $340,953.44 2.0 Building Improvements: Hardware (WIFI Phase I and WIFI Phase II) 6000-6999: Capital Outlay QZAB monies $763,334.01 2.0 Building Improvements: Fiber Loop 5900: Communications Other $0
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.1 Ongoing payments, purchase, replacement or 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	2.1 a) Current lease payments Debt Service Interest Debt Service Principal Instructional Materials	2.1 We completed the following actions and services: a) Made our second lease payment in the amount of $302,654 for 2,000 chromebooks to maximize access to	2.1 - a) Current lease payments Debt Service Interest Debt Service Principal Instructional Materials 7000-7439: Other Outgo

divide.	7000-7439: Other Outgo Supplemental and Concentration $302,654 2.1 a) see above total 4000-4999: Books And Supplies Supplemental and Concentration 2.1 b) device future purchases Debt Service Interest Debt Service Principal Instructional Materials 7000-7439: Other Outgo CCSS One time Monies $125,000 2.1 b) see above total 4000-4999: Books And Supplies CCSS One time Monies	technology and technology integrated instruction with the aim of eliminating the digital divide. b) Spent $111,545 on the purchase of additional chromebooks for student use to maximize access to technology and technology integrated instruction with the aim of eliminating the digital divide.promote c) Spent $13,070 to refresh teacher laptops by purchasing SSD drives and memory to maximize access to technology and technology integrated instruction with the aim of eliminating the digital divide. Debt Service Interest Debt Service Principal Instructional Materials	Supplemental and Concentration $302,654 2.1 - b) Purchase of additional chromebooks for student devices Instructional Materials 4000-4999: Books And Supplies CCSS One time Monies $111,545 2.1 - c) Hardware refresh for teacher laptops. SSD drives and memory was purchased to upgrade teacher laptops to better support 21st century teaching and learning. Instructional Materials 4000-4999: Books And Supplies CCSS One time Monies $13,070
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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	2.2 Hardware Purchase Supplemental and Concentration $100,000	2.2 Provided pilot TK-3 classrooms with a variety of 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	2.2 Hardware Purchase 4000-4999: Books And Supplies Supplemental and Concentration $100,938.27

students, particularly those without access, to a 21st century learning environment during their earliest years of learning.		prepares students, particularly those without access, to a 21st century learning environment during their earliest years of learning.	
Scope of Service: Targeted-elementary sites X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Targeted-elementary sites X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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.	2.3 TBD via negotiations Certificated Stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $40,000 2.3 See above total. 3000-3999: Employee Benefits Supplemental and Concentration	2.3 A total of 38 teacher Leaders or TECs were recruited and trained for each site to support support digital learning in the classroom and the organization's overall strategy in eliminating the digital divide. Additionally, this initiative was successfully negotiated with our teachers union. This cost of this initiative was paid for with a grant instead of Supplemental and Concentration dollars.	2.3 Certificated Stipends 1000-1999: Certificated Personnel Salaries Other $58,500
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.4 Implement a TK-12 digital	2.4 Software License and	2.4 Implemented a TK-12 digital	2.4 Software License and Agreement

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.	Agreement 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $12,000	curriculum (AUP online) 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. We also completed hardware refresh for teacher laptops. SSD drives and memory was purchased to upgrade teacher laptops to better support 21st century teaching and learning.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $4,321 2.4 Hardware refresh for teacher laptops. 4000-4999: Books And Supplies Supplemental and Concentration $7,679
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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.	2.5 Synergyze Software License and Agreement 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $10,000 2.5 Gaggle Software License and Agreement 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $49,500	2.5 Implemented 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.	2.5 Synergyze Software License and Agreement 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $9,990 2.5 Gaggle Software License and Agreement 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $48,400
Scope of Service: LEA-wide X All OR: _ Low Income pupils		Scope of Service: LEA-wide X All OR: _ Low Income pupils	

_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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.	2.6 Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration $140,000 2.6 Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration	2.6 Hired two classified employees to 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.	2.6 Classified Salaries 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $140,000 2.6 Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Based on the progress attained over the last two years, the following adjustments will be made for the technology related actions and services: 1) Maintenance of infrastructure projects versus initial projects 2) Focus on ongoing sustainability and replenishment of devices versus initial purchases to lower the student to device ratio 3) Maintenance of blended learning platforms 4) Focus on creating access to technology outside of the school day and at home

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.

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.

Original GOAL 3 from prior year LCAP:	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
Goal Applies to:	Schools: All schools	
	Applicable Pupil Subgroups:	English Learner, Reclassified Fluent English Proficient, Foster Youth, and Low Income Students

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.	Actual Annual Measurable Outcomes:	The following required metrics (state priorities 3a-c & 6c) are demonstrated in Goal 3: • Pending baseline data for LCAP parent meetings. Parent/community sessions have been held in multiple languages. (3a) • All school sites have an active parent facilitator. The current breakdown for types of contacts included the following, 63% in person contacts, 33% phone calls, 3% email or text and less than 1% home visits. (3b & 3c) • All sites have active representation on the District English Langauge Advisory Committee. (DELAC) (3b) • Pending baseline data for SPED parent meetings. (3c) • District-wide website traffic has dropped 12.3% from 14-15 to 15-16 over the same time span.

LCAP Year: 2015-2016			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual 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 every school.	3.0 Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration $450,000 3.0 See above total. 3000-3999: Employee Benefits Supplemental and Concentration	3.0 Hired 12 Parent Facilitators 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. Parent facilitators led the PTA School Smarts Academies at our school sites. In addition, data indicated that schools experienced increasing in meeting attendance and participation in school events based on the community engagement efforts led by this staff.	3.0 Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration $392,034.00 3.0 Classified Salaries Benefits 3000-3999: Employee Benefits Supplemental and Concentration $25,618
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.1 Implement the PTA School Smarts community engagement program.	3.1 Contracted Facilitator 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $50,000	3.1 Implemented the PTA School Smarts community engagement program district wide. Cohorts of 30 parents at various school sites graduated from the academy gaining skills and knowledge as to how to better navigate the school system.	3.1 Book and Supplies 4000-4999: Books And Supplies Supplemental and Concentration $63,000

Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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.	3.2 Contracted Services 5000-5999: Services And Other Operating Expenditures Base $66,000	3.2 Utilized 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. Trained teachers to utilize Schoolwires and Aeries to better communicate with families. Transitioned from outdated ABI gradebook to Aeries.net to improve communications regarding student progress with families.	3.2 - a) Contracted Services: Schoolwires hosted website 5000-5999: Services And Other Operating Expenditures Base $29,144 3.2 - b) Contracted Services: Aeries 5000-5999: Services And Other Operating Expenditures Base $24,160 3.2 - c) Contracted Services Aeries Trainer 5000-5999: Services And Other Operating Expenditures Base $4,500
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.3 Implementation of communication plan; including the hiring of a Public Information Officer to more effectively and efficiently communicate with our	3.3 Classified Salaries Classified Hourly Outside Copying	3.3 Implemented a communication plan; including the hiring of a Public Information Officer to more effectively and efficiently communicate with our	3.3 2000-2999: Classified Personnel Salaries Supplemental and Concentration $150,000 3.3 Included in total above 3000-3999:

culturally and linguistically diverse parent community in conjunction with district wide translation services in Spanish and Chinese.	Bulk Mail Software License and Agreement 2000-2999: Classified Personnel Salaries Supplemental and Concentration $275,000 3.3 See above total. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3.3 See above total. 3000-3999: Employee Benefits Supplemental and Concentration	culturally and linguistically diverse parent community in conjunction with district wide translation services in Spanish and Chinese. The district mailed formative and summative, multilingual progress reports directly to all families to inform them of district performance on strategic priorities.	Employee Benefits Supplemental and Concentration
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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	3.4 Cost neutral community $0	3.4 Worked 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	3.4 $0
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English		Scope of Service: _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Based on the progress attained this year, the same level of actions and services will be implemented in the 2016-2017 academic year.

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.

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.

Original GOAL 4 from prior year LCAP:	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

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

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.	Actual Annual Measurable Outcomes:	The following required metrics (state priorities 5a-e & 6a-c) are demonstrated in Goal 4: • Increase attendance rates increased by 1.1% from 94.6% to 95.7% over the same time-span. (5a) • Reduce the total number of pupil chronic absenteeism by 5%, this measure is pending data. (5b) • The middle school dropout rate stayed below 1%. Currently, 0.0% of students are reported as dropouts in both our middle schools. (5c) • The high school dropout rate was reduced from 11.0% in 13-14 to 9.0% in 14-15. (5d) • The high school graduation rate was increased from 88.9% in 13-14 to 91.0% in 14-15. (5e) • Referral numbers have decreased from 10768 to 5636 district-wide. • Suspensions are currently well below our total numbers from the previous year. Currently, there are 445 suspensions compared to over 850 suspensions in the prior year. (6a) • In 2014-2015 there were 10 expulsions. Currently, in 2015-2016 there are 0. (6b) • In 2015-2016 we have 4 additional students qualified for SPED under emotional disturbance compared to 14-15.

LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual 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.	4.0 Contracted Facilitator Travel, Conference Certificated Salary 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $175,000 4.0 See above total. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 4.0 See above total. 3000-3999: Employee Benefits Supplemental and Concentration	4.0 Implemented a district wide Positive Behavior Intervention Support (PBIS) through professional development and coaching in order to eliminate structural barriers to positive behavior and academic support. Schools developed PBIS leadership teams and schoolwide tier 1 protocols.	4.0 Contracted Facilitator 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $68,000 4.0 Certificated Salaries-Coaching 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $53,049 4.0 Benefits 3000-3999: Employee Benefits Supplemental and Concentration $787.19
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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.	4.1 Certificated Stipends Contracted Facilitator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $60,000 4.1 See above total. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4.1	4.1 Mental Health Services were implemented 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.	4.1 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $60,000 4.1 3000-3999: Employee Benefits Supplemental and Concentration $129.00

	See above total. 3000-3999: Employee Benefits Supplemental and Concentration		
Scope of Service | LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service | LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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.	4.2 Certificated Salaries Classified Salaries Contracted Facilitator Supplies 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $315,000 4.2 See above total. 2000-2999: Classified Personnel Salaries Supplemental and Concentration 4.2 See above total. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4.2 See above total. 4000-4999: Books And Supplies Supplemental and Concentration 4.2 See above total. 3000-3999: Employee Benefits	4.2 Implemented and supported 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. The Barbara Lee Center for Health and Wellness was opened in the fall. At the center, 100 students were served daily with supplemental health and wellness services in addition to medical services.	4.2 Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration $186,664 4.2 Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration $44,302 4.2 Contracted Facilitator 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $80,034 4.2 Supplies 4000-4999: Books And Supplies Supplemental and Concentration $9,000

	Supplemental and Concentration		
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
4.3 Increase nursing and health support services that ensure students are healthier and better prepared to learn.	4.3 Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $90,000 4.3 See above total. 3000-3999: Employee Benefits Supplemental and Concentration	4.3 Increased nursing and health support services that ensure students are healthier and better prepared to learn.	4.3 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $78,116 4.3 3000-3999: Employee Benefits Supplemental and Concentration $3,181
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
4.4 Behavioral and health services to support our foster youth in having access to schooling and services outside of the instructional day.	4.4 Contracted facilitator 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $60,000	4.4 Implemented behavioral and health services to support our foster youth in having access to schooling and services outside of the instructional day.	4.4 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $52,000 4.4 4000-4999: Books And Supplies Supplemental and Concentration $8,000

Scope of Service	LEA-wide _ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service	LEA-wide _ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Based on the progress attained this year, the following actions and services will be adjusted and become the focus in the upcoming academic year: 1) Broaden the scope of intervention through the implementation of tier 2 and tier 3 interventions beyond just Tier 1 PBIS interventions 2) Implement a socio-emotional curriculum in grades TK-5 to build a stronger foundation district wide for Tier 1 and PBIS with our youngest learners 3) Redesign the coordination of services structure				

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.

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.

Original GOAL 5 from prior year LCAP:	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
Goal Applies to:	Schools: All schools	
	Applicable Pupil Subgroups:	English Learner, Reclassified Fluent English Proficient, Foster Youth, and Low Income Students

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	Actual Annual Measurable Outcomes:	The following required metric (state priority 1c) is demonstrated in Goal 5: • 100% Compliance on the Williams Audits was met. (1c) • Schools are kept in good to excellent repair as measured by the annual facilities reports. Report findings show that 67% of our schools are in the good category, 8% were exemplary, and 25% were in the fair category. (1c) • Monitoring progress of improvements identified as necessary on walkthroughs. Site walkthroughs are completed on a regular basis with repairs being queued up as needed. • New system for monitoring work orders has decreased "bin time" when compared to the older system. Work orders are being completed at a faster rate.

LCAP Year: 2015-2016

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual 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.	5.0 Hardware Software License 5000-5999: Services And Other Operating Expenditures Base $12,500	5.0 Maintenance and Operations ensured students had access to safe and clean facilities according to a common standard of practice across the district through training and streamlining of processes.	5.0 5000-5999: Services And Other Operating Expenditures Base $9,500
Scope of Service: LEA-wide		Scope of Service: LEA-wide	

X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
5.1 Implement a deferred maintenance plan	5.1 Building Improvements 6000-6999: Capital Outlay Bond Monies $450,000	5.1 Implemented a deferred maintenance plan.	5.1 6000-6999: Capital Outlay Base $450,000
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
5.2 Maintenance and Operations routine maintenance	5.2 Building Improvements 1000-1999: Certificated Personnel Salaries Base $2,400,000 5.2 See above total. 2000-2999: Classified Personnel Salaries Base 5.2 See above total. 3000-3999: Employee Benefits Base 5.2 See above total. 4000-4999: Books And Supplies	5.2 Maintenance and Operations conducted routine maintenance.	5.2 2000-2999: Classified Personnel Salaries Base $2,400,000 5.2 Included in amount above 3000-3999: Employee Benefits Base

	Base 5.2 See above total. 5000-5999: Services And Other Operating Expenditures Base 5.2 See above total. 6000-6999: Capital Outlay Base		
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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	5.3 Building Improvements 1000-1999: Certificated Personnel Salaries Bond Monies 3,700,000 5.3 See above total. 2000-2999: Classified Personnel Salaries Bond Monies 5.3 See above total. 3000-3999: Employee Benefits Bond Monies 5.3 See above total. 4000-4999: Books And Supplies Bond Monies 5.3 See above total. 5000-5999: Services And Other Operating Expenditures Bond	5.3 Completed 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	5.3 6000-6999: Capital Outlay Bond Monies

	Monies 5.3 See above total. 6000-6999: Capital Outlay Bond Monies		
Scope of Service: LEA-wide and Targeted Schools X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide and Targeted Schools X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	

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 schoolsite 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:	$9,194,054

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- $7,310,000
2. Goal #2: Technology- $650,000
3. Goal #3: Community and Public Relations: $750,000
4. Goal #4: School Safety, Health and Wellness- $470,000
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. As discussed in the "Professional Learning in the Learning Profession" (Darling-Hamond, Chung Wei, Andree, Richardon & Orphanos; 2009), school systems must dramatically improve professional learning in order to transform school and improve student achievement. This technical report states that "to meet federal requirements and public expectations for school and student performance, the nation needs to bolster teacher skills and knowledge to ensure that every teacher is able to teach increasingly diverse learners, knowledgeable about student learning, competent in complex core academic content, and skillful at the craft of teaching." Thus, the retention of our employments and long term investments in their professional development serve as the core to this key strategy for improving student outcomes.

SUPPORTING HIGH QUALITY, INNOVATIVE INSTRUCTIONAL PROGRAMMING DURING THE INSTRUCTIONAL DAY & IN EXTENDED LEARNING SPACES
Secondly, the district has focused on a strategy to ensure high quality, innovative programming that prepares students for college and career in the 21st century. The plan reflects various improvements made to current programs and has erected several new actions and services for our historically underserved students that impact both the instructional day and extended learning outside of the classroom. As the Partnership for 21st Century Skills Framework (2009) reveals, it is essential for schools to adopt approaches that are based on the skills, knowledge and expertise students must master to succeed in work and life; a blend of content knowledge, specific skills, expertise and literacies. Our school district has built on this concept by developing programming that values critical thinking, communication, collaboration and creativity during the school day, before and after school and during extended summer programming in order to ensure students are more engaged in their learning and graduate better prepared to succeed in today's global economy.

ELIMINATING THE DIGITAL DIVIDE
Thirdly, 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.

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 initiatives linked to this strategy are grounded in the research that insists that when parents have college aspirations for their children, it is more likely students will succeed (Involving Families in High School and College Expectations, Dounay, J., 2006). Thus, SLUSD remains committed to dedicating resources to providing our parents with the information they

need to establish these aspirations for their students. Our plan also renews 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.

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 continue 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 referral process, and tiered intervention. In schools where PBIS and multi-tiered intervention has been implemented with fidelity, data indicates positive student outcomes behaviorally and academically (Horner, Sugai, Smolkowski, Eber, Nakasato, Todd & Esperanza, 2009). Initiatives like PBIS provide a framework for a systems change process for an entire school or district as they work to ensure students have access to the learning environment. 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.

THE LEARNING ENVIRONMENT MATTERS
While we focus on the aspects of the delivery of instruction, we believe our students deserve access to outstanding facilities that allow for the teaching and learning to happen more successfully. Research reveals that the quality of school facilities impact student learning. In Duran-Narucki's study (2008), "School building condition, school attendance, and academic achievement in New York City public schools: A mediation model," in schools with poor facilities, students attended less days on average and therefore had lower grades in ELA and Math standardized tests. It is clear that whenever a school district can improve the infrastructure of its facilities, the conditions for teaching and learning are improved. 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.

14.55	%

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 all continue to be some of the highlighted new improvements in our district. 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 continue to provide 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 improvements in compensation 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 continue to 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 again in 2016-2017.

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2015-2016 Annual Update Budgeted**	**2015-2016 Annual Update Actual**	**2016-2017**	**2017-2018**	**2018-2019**	**2016-2017-2018-2019 Total**
All Funding Sources	36,555,161.39	12,552,966.96	19,145,000.00	13,165,000.00	13,165,000.00	45,475,000.00
Base	3,278,500.00	3,538,081.00	3,345,000.00	3,345,000.00	3,345,000.00	10,035,000.00
Bond Monies	4,150,000.00	0.00	0.00	0.00	0.00	0.00
California Career Pathways Trust	0.00	59,349.00	0.00	0.00	0.00	0.00
Career Pathways Trust Grant	66,000.00	0.00	100,000.00	100,000.00	100,000.00	300,000.00
CCSS One time Monies	471,000.00	344,721.00	480,000.00	0.00	0.00	480,000.00
Other	0.00	58,500.00	500,000.00	0.00	0.00	500,000.00
QZAB monies	1,977,507.39	1,977,507.40	5,000,000.00	0.00	0.00	5,000,000.00
Supplemental	0.00	921.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	26,252,154.00	6,244,124.56	9,200,000.00	9,200,000.00	9,150,000.00	27,550,000.00
Supplementary Programs - Specialized Secondary	0.00	0.00	0.00	0.00	50,000.00	50,000.00
Title I	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	300,000.00
Title II	200,000.00	154,051.00	200,000.00	200,000.00	200,000.00	600,000.00
Title III	60,000.00	75,712.00	220,000.00	220,000.00	220,000.00	660,000.00
						660,000.00

Total Expenditures by Object Type						
Object Type	**2015-2016 Annual Update Budgeted**	**2015-2016 Annual Update Actual**	**2016-2017**	**2017-2018**	**2018-2019**	**2016-2017-2018-2019 Total**
All Expenditure Types	36,455,161.39	12,552,966.96	19,145,000.00	13,165,000.00	13,165,000.00	45,475,000.00
1000-1999: Certificated Personnel Salaries	31,226,000.00	4,475,841.00	7,402,000.00	7,402,000.00	7,402,000.00	22,206,000.00
2000-2999: Classified Personnel Salaries	865,000.00	3,146,672.00	3,525,000.00	3,525,000.00	3,525,000.00	10,575,000.00
3000-3999: Employee Benefits	0.00	150,665.79	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	175,000.00	634,103.27	923,000.00	443,000.00	443,000.00	1,809,000.00
5000-5999: Services And Other Operating Expenditures	1,284,000.00	1,385,023.50	1,825,000.00	1,325,000.00	1,325,000.00	4,475,000.00
5800: Professional/Consulting Services And Operating Expenditures	50,000.00	30,500.00	0.00	0.00	0.00	0.00
5900: Communications	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	2,427,507.39	2,427,507.40	5,470,000.00	470,000.00	470,000.00	6,410,000.00
7000-7439: Other Outgo	427,654.00	302,654.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2015-2016 Annual Update Budgeted**	**2015-2016 Annual Update Actual**	**2016-2017**	**2017-2018**	**2018-2019**	**2016-2017-2018-2019 Total**
All Expenditure Types	All Funding Sources	36,455,161.39	12,552,966.96	19,145,000.00	13,165,000.00	13,165,000.00	45,475,000.00
1000-1999: Certificated Personnel Salaries	Base	3,200,000.00	560,000.00	400,000.00	400,000.00	400,000.00	1,200,000.00
1000-1999: Certificated Personnel Salaries	Bond Monies	3,700,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	California Career Pathways Trust	0.00	59,349.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Career Pathways Trust Grant	66,000.00	0.00	100,000.00	100,000.00	100,000.00	300,000.00
1000-1999: Certificated Personnel Salaries	CCSS One time Monies	346,000.00	113,082.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	0.00	58,500.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	23,754,000.00	3,435,687.00	6,582,000.00	6,582,000.00	6,582,000.00	19,746,000.00
1000-1999: Certificated Personnel Salaries	Title I	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	300,000.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	73,511.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title III	60,000.00	75,712.00	220,000.00	220,000.00	220,000.00	660,000.00
2000-2999: Classified Personnel Salaries	Base	0.00	2,402,974.00	2,400,000.00	2,400,000.00	2,400,000.00	7,200,000.00
2000-2999: Classified Personnel Salaries	CCSS One time Monies	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	865,000.00	743,698.00	1,125,000.00	1,125,000.00	1,075,000.00	3,325,000.00
2000-2999: Classified Personnel Salaries	Supplementary Programs - Specialized Secondary	0.00	0.00	0.00	0.00	50,000.00	50,000.00
3000-3999: Employee Benefits	Base	0.00	27,803.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	CCSS One time Monies	0.00	1,643.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental	0.00	921.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental and Concentration	0.00	107,758.79	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Title II	0.00	12,540.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	0.00	30,000.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2015-2016 Annual Update Budgeted**	**2015-2016 Annual Update Actual**	**2016-2017**	**2017-2018**	**2018-2019**	**2016-2017-2018-2019 Total**
4000-4999: Books And Supplies	CCSS One time Monies	0.00	124,796.00	480,000.00	0.00	0.00	480,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	175,000.00	477,307.27	443,000.00	443,000.00	443,000.00	1,329,000.00
4000-4999: Books And Supplies	Title II	0.00	2,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	78,500.00	67,304.00	75,000.00	75,000.00	75,000.00	225,000.00
5000-5999: Services And Other Operating Expenditures	CCSS One time Monies	0.00	105,200.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	500,000.00	0.00	0.00	500,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	1,005,500.00	1,146,519.50	1,050,000.00	1,050,000.00	1,050,000.00	3,150,000.00
5000-5999: Services And Other Operating Expenditures	Title II	200,000.00	66,000.00	200,000.00	200,000.00	200,000.00	600,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	50,000.00	30,500.00	0.00	0.00	0.00	0.00
5900: Communications	Other	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Base	0.00	450,000.00	470,000.00	470,000.00	470,000.00	1,410,000.00
6000-6999: Capital Outlay	Bond Monies	450,000.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	QZAB monies	1,977,507.39	1,977,507.40	5,000,000.00	0.00	0.00	5,000,000.00
7000-7439: Other Outgo	CCSS One time Monies	125,000.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Supplemental and Concentration	302,654.00	302,654.00	0.00	0.00	0.00	0.00

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).

01-13-15 [California Department of Education]