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

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	San Leandro Unified School District		
Contact Name and Title	Dr. Rosanna Mucetti Deputy Superintendent, Educational Services Division	Email and Phone	rmucetti@slusd.us (510) 667-3509

2017-2020 Plan Summary

THE STORY

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

The San Leandro Unified School District is a culturally and linguistically diverse school system in the bay area dedicated to transforming the educational lives of the approximately 8,700 students it serves. The mission of the San Leandro Unified School District is to educate students to achieve academic excellence in order to become confident, collaborative, and engaged citizens in a community rich in heritage and diverse in culture, where we value our traditions and embrace innovation. Through this value of both tradition and innovation, the San Leandro Unified School District in collaboration with educators, parents, and students, is committed to preparing current and future generations for life beyond school by engaging and supporting our youth to embrace the diverse cultures that make up our community.

Our organization aims to continuously improve the outcomes for all if its students by focusing on the following 5 systemic goals and expectations: 1) Teach, Learn and Achieve: Every classroom and program in the district will provide students with engaging, responsive and personalized learning experiences that emphasize academic excellence, global competencies (i.e. critical thinking, problem solving, communication, collaboration, and creativity) and civic engagement 2) Equity and Inclusions through College and Career Readiness: promote the development of our students' college and career readiness and positive personal development 3) Collaborative and Engaged District Culture: All staff and district partners effectively collaborate and remain fully engaged around our goals of student learning in order to provide outstanding educational experiences to all students 4) Family and Community Involvement: SLUSD will actively engage with families and the community at large to build reciprocal relationships that promote and support the positive social, emotional and academic development of our students 5) Facilities and Technology: SLUSD will effectively maintain and improve its facilities and technology infrastructure in order to provide an optimal learning environment for all students.

SLUSD is accomplishing this work in a diverse and inclusive setting. SLUSD consists of 8 elementary schools, 2 middle schools, 1 comprehensive high school, an alternative education center, and an adult school. 24% of our students are English Learners. 15% are identified as students with special needs. Approximately 67% are socio-economically disadvantaged.



LCAP HIGHLIGHTS

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

OUR STRATEGIC GOALS
Our LCAP is aligned with our district's 2017-2020 strategic plan. Our strategic goals are designed to bring organizational focus to our district. Each goal is supported by key initiatives which provide the categories of work necessary to successfully achieve the goals on behalf of our students and families. The goals and key initiatives provides the road map for making the improvements required to deliver a world class 21st century education and to improve the educational outcomes for all the the students we serve.

GOAL #1: Teach, Learn, and Achieve
Expectation: Every classroom and program in the district will provide students with engaging, responsive and personalized learning experiences that emphasize academic excellence, global competencies (i.e. critical thinking, problem solving, communication, collaboration, and creativity) and civic engagement.
Key Initiatives: 1) Standards Aligned Instruction and Assessment 2) Responsive, Engaging Pedagogy 3) Personalized and Real-World Learning

GOAL #2: Equity and Inclusion through College and Career Readiness
Expectation: All schools will create inclusive environments and more equitable outcomes for all students through actions and services that promote the development of our students' college and career readiness and positive personal development.
Key Initiatives: 1) College Connections 2) Career Exploration 3) Socio-emotional Development

GOAL #3: Collaborative and Engaged District Culture
Expectation: All staff and district partners effectively collaborate and remain fully engaged around our goals of student learning in order to provide outstanding educational experiences to all students.
Key Initiatives: 1) Employee Relations 2) Employee Development 3) Effective Communication

GOAL #4: Family and Community Involvement

Expectation: SLUSD will actively engage with families and the community at large to build reciprocal relationships that promote and support the positive social, emotional and academic development of our students.
Key Initiatives: 1) Bridging Home and School 2) Connecting Schools and Community

GOAL #5: Facilities and Technology
Expectation: SLUSD will effectively maintain and improve its facilities and technology infrastructure in order to provide an optimal learning environment for all students.
Key Initiatives: 1) Transformational Improvements 2) Strategic Maintenance

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

The San Leandro Unified School District is very proud of the many accomplishments achieved during the past three-year LCAP cycle. The district executed 5 major goals as articulated in the district's 2013-2016 strategic plan. Below you will find a synopsis of the improvements yielded via the implementation of the 2013-2016 goals, actions and services.

Goal 1: Student Achievement, Access, and Equity were the cornerstone for the academic progress noted in the CA Dashboard spring release. The work of goal 1 culminated in the State Superintendent of Instruction choosing SLUSD as the launch point for the 2015-2016 release of CAASPP test scores. SLUSD received high praise for our continued support of historically underserved students and in closing the achievement gap during this first round of measurable performance data on the academic state accountability assessments. In addition to student performance, the district saw an increase in teacher and administrator retention, training for staff, and greater instructional support from 2013-2016 validating its recruitment and retention compensation strategy and its impact on student achievement. The district correlates these first gains in students achievement data as an indicator that our staff is improving its practice, staying with the district longer, and thus implementing the professional learning provided through district wide training and our instructional coach unit. In the three years, a new math adoption was implemented, technology was integrated into all curricular areas, and students achievement levels increased.

Goal 2: At the onset of the LCAP three-year cycle in 2013, Goal 2: Technology, was viewed as a critical component to move SLUSD forward in creating a 21st-century learning environment. The district witnessed a completely rebuilt technology infrastructure and the implementation of a 1-to-1 student to device ratio. The district went from a 40-to-1 student to device ration to a 1-to-1 device ratio. Because of improved access to technology via the new infrastructure and hardware acquisition, the data and assessment department was able to undergo a complete overhaul. SLUSD introduced a robust assessment plan TK-12 with special emphasis on technology enhanced approaches to assessing student learning. Additionally, a blended learning platform suite was adopted and adaptive learning tools are now frequently and consistently used by all students for both instructional and assessment purposes.

Goal 3: Community and Public Relations are vital to the success of a school district. The 2013-2016 LCAP put a greater emphasis on building strong relationships with our community. In the three years, we have seen increased parent participation at school sites, have a dedicated resource at every site to building strong relationships with families and school, and increasing the web foothold of the district. The district and school websites are hubs for information. They are updated regularly and maintained to communicate efficiently with the community. The parent facilitators have bridged the gap between home and school, and consistently provide parent education opportunities, particularly for families who have been historically marginalized by schools. Our ELAC, SSC and DELAC participation by parent leaders has substantially improved and have become institutionalized structures that promote parent leadership and voice.

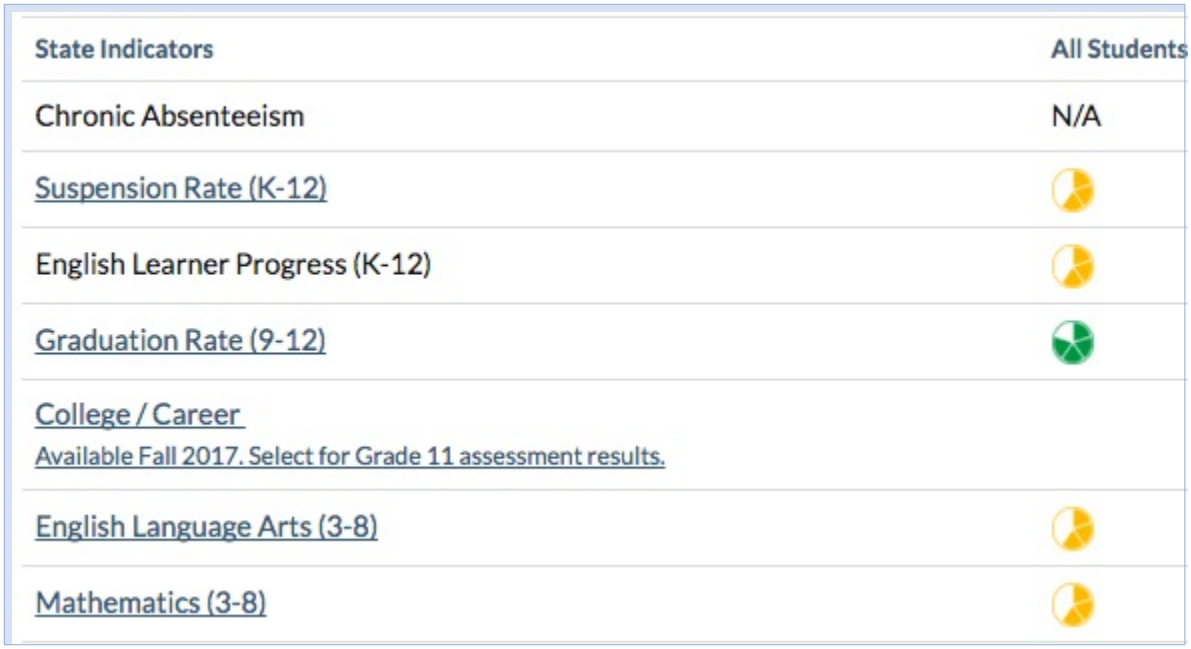
Goal 4: School Safety, Health, and Wellness were given priority in the previous LCAP in order to consider educating the whole child, beyond just academics. There was an emphasis placed at school sites to increase student engagement that would lead to increased attendance and graduation rates. Positive behavior Intervention Support was a district wide initiative intended to build a strong behavioral tier 1 intervention foundation for all students. All schools have established either a PBIS leadership team or a school climate committee focused on discussing behavioral trends and school wide approaches to interventions. In tandem, the district ensured every school site established A Coordination of Services Team (COST) that processed

referrals for accessing tier 2 and tier 3 behavioral interventions. All schools have dramatically improved the number of referrals processed annually since 2013. As a consequence, the district increased the number of mental health providers working in the district so that every site now has a more responsive set of providers who provide services in both a group and one on one therapeutic setting. SLUSD also opened the Barbara Lee Health Center which increased health and wellness services for students and the community at the community large. Through the student based health clinic, the district has facilitated over 200 visits by students for primary care, health education, dental or behavioral health services this last year. Additionally, the district adopted a wellness policy that emphasizes healthy living, and established wellness coordinators for each site that promote wellness oriented activities to promote positive, healthy living at schools for staff, students, and families. Lastly, the adoption of a K-5 socio-emotional curriculum, Toolbox, and the implementation of the Toolbox professional development for all certificated and classified elementary staff has led to a decrease in suspensions and referrals and substantial improvements in school climate across all 8 elementary sites. As we shift to improve school climate at the secondary level, two improvements were made. The district piloted the advisory model at Bancroft Middle School which will now be scaled to both middle schools in the upcoming year. At San Leandro High School and Lincoln High School, a college and career readiness seminar course was adopted by the board and will be offered to all 9th graders and continuation high school students in order to promote socio-emotional learning, executive functioning, and goal setting dispositions.

Goal 5: Facilities were upgraded during the past three-year cycle. The main district office was moved centrally to City Hall and special education and the student services departments, including the enrollment center, were moved to a central part of the city all to increase access for families. The student services and special education center was opened on Bancroft Avenue, centrally locating these services to families and bus lines. School buildings received new coats of paint, some HVAC was installed and signage during the three-year period were dramatically improved to ensure parents had real time information continuously provided to them. A college and career center was opened at San Leandro High School. Additionally, the community rallied behind the school district by voting for the passage of Measure J, our local school bond, which will support facility improvements in the future. The passage also serves as an indicator of the confidence and value the community puts in the school system to locally address the facilities projects needed to create a more optimal learning environment.

In the spring of 2017, the California State Department of Education released the pilot CA Dashboard. The following list includes highlights of positive progress made in SLUSD from the new California State Accountability Dashboard that support the claims made for each of the goals discussed above:

- On the CA Dashboard Equity report, only 6 out of the possible 39 student group ratings fell in the Orange/Red category.
- 84.6% of all student groups for SLUSD dashboard indicators were either Blue/Green/Yellow on the spring CA Dashboard release.
- Suspension Rate Indicator status for the spring release was at a rate of 5.9% with a decrease of 1.70% for all students. As a district the performance level was Yellow. The Black/African American, Hispanic, and Pacific Islander student groups had change rates that exceeded the district rate of 1.70% decrease. They decreased at the following rates 2.7%, 2.1%, and 4.5%.
- English Learner Progress Indicator status level was 68.1% with a slight increase of 0.4% for a status of Yellow.
- Academic Indicator for English Language Arts included an average change rate for all students of 9.0 points with a performance level of Yellow. The Asian and Two or More Races student groups had performance levels of Green for ELA.
- Academic Indicator for Mathematics included an average change rate for all students of 7.0 points with a performance level of Yellow. The Asian student group had a performance level of Green for Math. The Black/African American student group had a change rate greater than the district average. 9.0 compared to 7.0 for Math.
- Graduation Rate Indicator status rate for SLUSD was 90.20% and the change rate was 2.4% with a performance level of Green for all students. The Asian, Black/African American, Filipino, Hispanic, and Socioeconomically Disadvantaged student groups all had a performance level of Green. The Black/African American, Hispanic, and Students with Disabilities student groups had the largest change rates for the district at 3.7%, 4.0%, and 7.30%.



State Indicators	All Students
Chronic Absenteeism	N/A
Suspension Rate (K-12)	
English Learner Progress (K-12)	
Graduation Rate (9-12)	
College / Career Available Fall 2017. Select for Grade 11 assessment results.	
English Language Arts (3-8)	
Mathematics (3-8)	

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

GREATEST NEEDS

The San Leandro Unified School District did not have any "all student" groups in Red or Orange across all state indicators. The San Leandro Unified School District uses multiple measures to determine the greatest needs. In addition to the CA Dashboard, the district has an established internal dashboard that all site and district administrators reference. The internal data dashboard includes both academic progress indicators as well as behavioral indicators. This dashboard is a cornerstone in our evaluation of current programs, curriculum, and services that students receive. After analysis of both the CA Dashboard and our internal local indicators of performance and progress, the following areas emerged as greatest needs.

The following state indicators included student groups in Orange or Red:

Suspension Rate Indicator:

- Multiple Races/Two or More (Orange)
- Students with Disabilities (Orange)

Academic Indicator (ELA):

- Students with Disabilities (Red)

Academic Indicator (Math):

- Multiple Races/Two or More (Orange)
- Students with Disabilities (Orange)

Graduation Rate Indicator:

- White students (Orange)

In addition to the student groups that had a performance category in Red or Orange, the San Leandro Unified School District is also concerned with improving all student groups that received a Yellow performance Category.

Suspension Rate Indicator:

- All Students
- Black/African American
- Hispanic
- Pacific Islander
- Socioeconomically Disadvantaged
- White

English Learner Progress Indicator: (Yellow)

Academic Indicator (ELA):

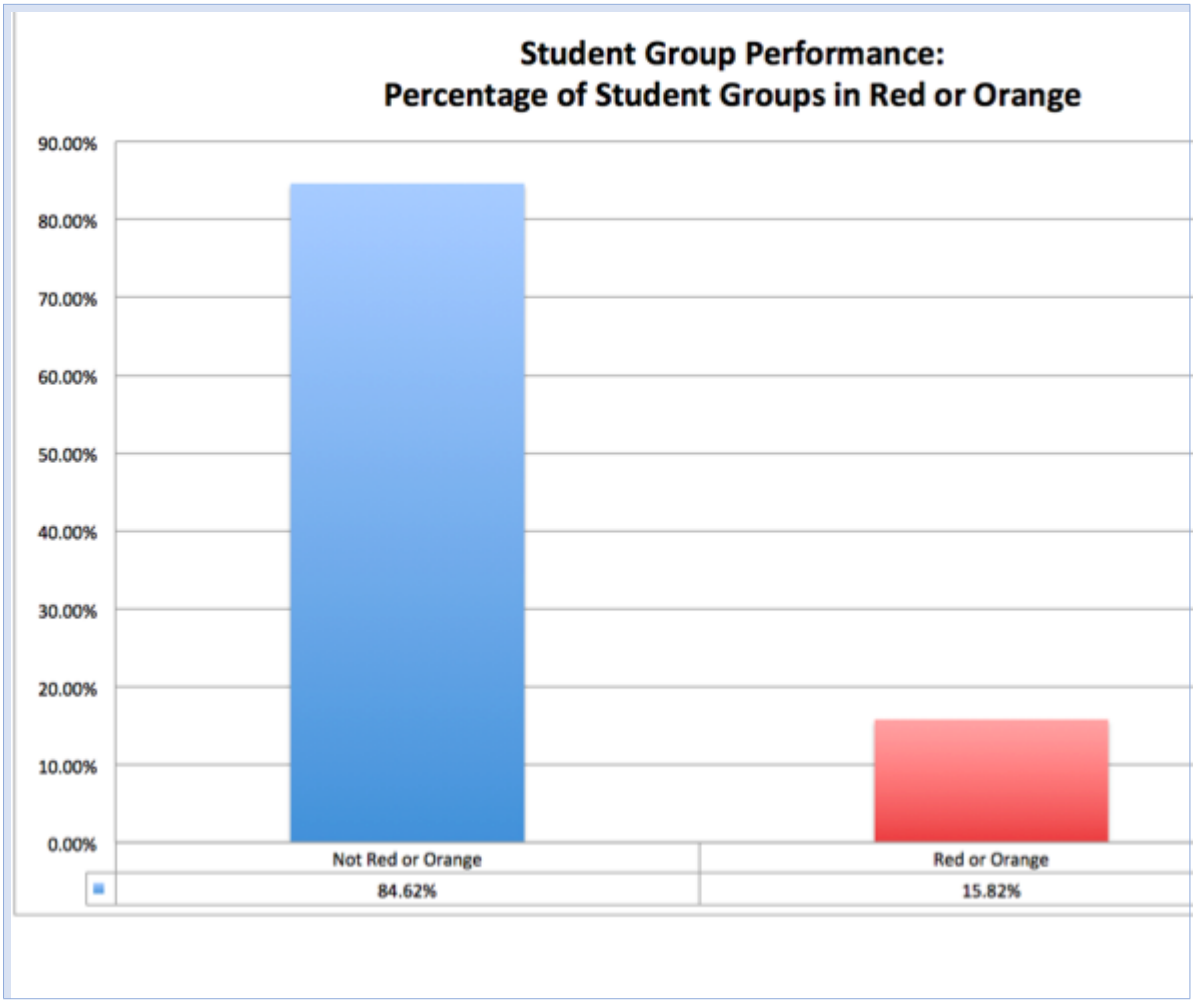
- All Students
- Black/African American
- English Learner
- Filipino
- Hispanic
- Pacific Islander
- Socioeconomically Disadvantaged
- White

Academic Indicator (Math):

- All Students
- Black/African American
- English Learner
- Filipino
- Hispanic
- Pacific Islander
- Socioeconomically Disadvantaged
- White

Graduation Rate Indicator:

- English Learner
- Students with Disabilities


Student Group Performance:
Percentage of Student Groups in Red or Orange
90.00%
80.00%
70.00%
60.00%
50.00%
40.00%
30.00%
20.00%
10.00%
0.00%
Not Red or Orange
Red or Orange
84.62%
15.82%

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

PERFORMANCE GAPS

Further analysis of our Spring CA Dashboard data release demonstrated two student groups that met the definition of a performance gap. Those two groups are the following:

Academic Indicator for ELA for the Students with Disabilities (Red)
Graduation Rate Indicator for White students (Orange)



This report shows the performance levels for all students and for each student group on the state indicators. Select any of the underlined indicators for more

State Indicators	All Students	English Learners	Foster Youth	Homeless	Socioeconomically Disadvantaged	Students with Disabilities	American Indian	Asian	African American	Filipir
Chronic Absenteeism		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Suspension Rate (K-12)			N/A	N/A			*			
English Learner Progress (K-12)		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Graduation Rate (9-12)			N/A	N/A			*			
College / Career Available Fall 2017. Select for Grade 11 assessment results.		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
English Language Arts (3-8)			N/A	N/A			*			
Mathematics (3-8)			N/A	N/A			*			

Performance Levels: Blue (Highest) Green Yellow Orange Red (Lowest)

INCREASED OR IMPROVED SERVICES

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

The San Leandro Unified School District is committed to closing the gaps for our students who have been furthest from opportunity. In the 2017-2020 strategic plan and in the 2017-2018 planned budget expenditures, the district continues to demonstrate its commitment to our historical underserved students through the following strategic plan highlights:

GOAL #1: Teach, Learn, and Achieve
Expectation: Every classroom and program in the district will provide students with engaging, responsive and personalized learning experiences that emphasize academic excellence, global competencies (i.e. critical thinking, problem solving, communication, collaboration, and creativity) and civic engagement.

Key Initiatives & Tactics:
2) Responsive, Engaging Pedagogy

- Provide professional development and support for culturally and linguistically responsive teaching
- Focus on ensuring access to systematic language development opportunities throughout the instructional day for our English learners

3) Personalized and Real-World Learning

- Utilize a multitiered intervention framework for academic and behavioral support

- Offer enrichment experiences to enhance learning outside of the classroom

In Goal 1, we explicitly include a new focus on culturally and linguistically responsive teaching in order to ensure our teachers are trained on how to deliver instruction in a relevant, responsive way for English Learners and our minority student groups. We identify a focus on systematic language development, intervention for both behavioral and academic needs, and targeted enrichment so that our students furthest from opportunity can access academic success equitably.

GOAL #2: Equity and Inclusion through College and Career Readiness
Expectation: All schools will create inclusive environments and more equitable outcomes for all students through actions and services that promote the development of our students' college and career readiness and positive personal development. At a more specific level, the 2017-2018 LCAP has commitment to services such as English Learner curricular resources, on going training on EL instructional planning and delivery, a truancy intervention unit, a powerful data management and reporting system (i.e. Tableau) to inform decision making for academic and behavior interventions based on demonstrated need, priority access in enrichment programming and improved services associated with the Student Attendance Review Board process.

Key Initiatives & Tactics:
1) College Connections

- Inspire students to attend public and/or private colleges by establishing a K-12 college-going culture across classrooms
- Systematize college and career counseling programming experiences and outcomes
- Unleash scholarship and other financial support tools so students access fiscal resources
- Increase the reclassification rates of English Learners in order to ensure access to college going course programming
- Expand specialized programs such as the Two Way Bilingual Immersion, S.T.E.M, and other programs that enhance learning and provide students with a competitive edge when considering college and career opportunities
- Implement strategic parent education efforts about how to support student success at home

2) Career Exploration

- Implement career pathways and rigorous course programming that combines academic content and applied, career oriented learning
- Institutionalize work based learning and internship programs
- Expand career technical education and alternative programs to graduation

3) Socioemotional Development

- Promote prevention and intervention programs that focus on health, wellness and positive personal, social development.

In Goal 2, our low-income students, English learners, and foster youth will benefit from the strategic focus on college and career access. Given our focus on equity and inclusion, students who demonstrate the most need will be considered target recipients of the services outlined in Goal 2. At a more specific level, the 2017-2018 LCAP has commitment to services such as a program coordinator for college and career readiness, a health educator, the operations of a student based health center for behavioral/medical/dental services, a contract with the EAOP, access to a college and career planner technology platform, and the expansion of immersion programs.

GOAL #3: Collaborative and Engaged District Culture
Expectation: All staff and district partners effectively collaborate and remain fully engaged around our goals of student learning in order to provide outstanding educational experiences to all students.

Key Initiatives & Tactics:
1) Employee Relations

- Adopt best practices in human resources services for our employees
- Improve fiscal processes and planning to maximize and leverage human resources
- Enhance new employee onboarding and mentorship experiences
- Improve feedback loops between management and employees

2) Employee Development

- Continue ongoing professional development opportunities for all employee groups including management, support staff and teachers based on employee input
- Promote health and wellness efforts for students, families and employees that support improved teaching and learning in the classroom

3) Effective Communication

- Implement standard operational procedures for effective internal communication with all employee groups
- Improve the quality and consistency of our communication with families and the San Leandro community at large through a variety of communication channels

In Goal 3, our students do not explicitly benefit from a direct increase of actual services since this goal is employee oriented. However, through this goal, the district intentionally focuses on the improving the quality of employee performance by engaging and collaborating with the various employee groups in the district's continuous improvement process. Additionally, this goal demonstrates the district's intentional commitment to expanding capacity by investing in its people. These investments in our human capital are demonstrated through targeted, responsive professional development, increased compensation, improved employee on boarding, and other human resource management initiatives. The district's stance is that our improved services and programs for students furthest from opportunity

are only as good as the people who deliver those programs.

GOAL #4: Family and Community Involvement
Expectation: SLUSD will actively engage with families and the community at large to build reciprocal relationships that promote and support the positive social, emotional and academic development of our students.
Key Initiatives & Tactics:
1) Bridging Home and School

- Systematize parent engagement efforts at the district and site level
- Provide outstanding, consistent translation services to our multilingual community
- Deepen the understanding of the English Learner pathways and their intended educational outcomes for our English Learner parents

In Goal 4, the first key initiative, Bridging Home and School, is an assertive attempt to build the relationship between marginalized parent communities and our schools. Given the demographic challenges confronted by our low-income students, English learners, and foster youth communities within the district, these services will benefit them dramatically. At a more specific level, the 2017-2018 LCAP has commitment to services such as bilingual parent facilitators, translation services, a centralized parent resource center and a teacher on special assignment focused on Title III accountability to ensure our EL pathways are more robust and consistent.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$ 94,949,118
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$22,255,394.00

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

Below you will find the total original budget for the district both unrestricted and restricted for the 2017-2018 school year.

San Leandro Unified
Alameda County

July 1 Budget
General Fund
Unrestricted and Restricted
Expenditures by Object

01 61291 0000000
Form 01

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2017-18 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	73,979,192.00	508,215.00	74,487,407.00	76,487,727.00	578,538.00	77,066,265.00	3.5%
2) Federal Revenue		8100-8299	22,000.00	4,313,263.00	4,335,263.00	22,000.00	4,068,637.00	4,090,637.00	-5.6%
3) Other State Revenue		8300-8599	3,282,174.00	6,649,934.00	9,932,108.00	1,524,509.00	7,220,949.00	8,745,458.00	-11.9%
4) Other Local Revenue		8600-8799	1,184,854.00	4,549,214.00	5,734,068.00	1,128,825.00	4,594,148.00	5,722,973.00	-0.2%
5) TOTAL, REVENUES			78,468,220.00	16,020,626.00	94,488,846.00	79,163,061.00	16,462,272.00	95,625,333.00	1.2%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	37,604,893.00	9,657,661.00	47,262,554.00	37,576,021.00	9,780,927.00	47,356,948.00	0.2%
2) Classified Salaries		2000-2999	8,167,535.00	4,193,356.00	12,360,891.00	7,486,614.00	4,634,947.00	12,121,561.00	-1.9%
3) Employee Benefits		3000-3999	9,604,306.00	6,923,587.00	16,527,893.00	10,015,009.00	8,220,580.00	18,235,589.00	10.3%
4) Books and Supplies		4000-4999	1,458,127.00	1,732,766.00	3,190,893.00	1,372,130.00	1,457,940.00	2,830,070.00	-11.3%
5) Services and Other Operating Expenditures		5000-5999	8,809,436.00	6,301,039.00	15,110,475.00	8,693,251.00	4,704,713.00	13,397,964.00	-11.3%
6) Capital Outlay		6000-6999	0.00	70,589.00	70,589.00	0.00	50,722.00	50,722.00	-28.1%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	1,783,614.00	0.00	1,783,614.00	1,175,150.00	0.00	1,175,150.00	-34.1%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(842,024.00)	574,460.00	(267,564.00)	(1,725,036.00)	1,345,058.00	(379,978.00)	42.0%
9) TOTAL, EXPENDITURES			66,585,887.00	29,453,458.00	96,039,345.00	64,593,139.00	30,194,887.00	94,788,026.00	-1.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			11,882,333.00	(13,432,832.00)	(1,550,499.00)	14,569,922.00	(13,732,615.00)	837,307.00	-154.0%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers a) Transfers In		8900-8929	288,000.00	0.00	288,000.00	0.00	0.00	0.00	-100.0%
b) Transfers Out		7600-7629	131,000.00	0.00	131,000.00	131,000.00	0.00	131,000.00	0.0%
2) Other Sources/Uses a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(13,332,372.00)	13,332,372.00	0.00	(14,435,034.00)	14,435,034.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(13,175,372.00)	13,332,372.00	157,000.00	(14,566,034.00)	14,435,034.00	(131,000.00)	-183.4%

DRAFT

California Dept of Education
SACS Financial Reporting Software - 2017.1.0
File: fund-a (Rev 04/10/2017)

Printed: 5/26/2017 3:06 PM

$77, 066,265	Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

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..

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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

ACTUAL

The following required metrics (state priorities 1a-b, 2a-b, 4a-g, 5e, 7a-c, & 8a) were demonstrated in Goal 1:

- Recruit and retain highly qualified teachers with five years or less in SLUSD. The number of teachers voluntarily leaving the district at the end of the 2015-2016 school year was 15. (1a)
- In 2015-2016, 97% of all classes were taught by a teacher with an appropriate credential and considered highly qualified. (1a)
- The retention rate of effective administrators in 2015-2016 was 86.9%. (Effectiveness is measured by receipt of a positive evaluation coupled with cabinet's selection for continued employment.)
- All sites maintained 100% compliance with Williams textbook and curriculum audits. (1b)
- Two full-day staff development sessions were held for all certificated teachers and administrators in October and March. Participation in these PD days was mandatory for staff. Additionally, other PD opportunities were provided throughout the school year, including online courses via Pepper software platform. Certificated staff participated in PD at a rate greater than 95%. (2a)
- The district maintained access to daily English Language Development and appropriate course placement for all English Learners at 100%. (2b)
- In 2015-2016, 39% of all students (grades 3-8, and 11) met or exceeded standards for ELA compared to 32.6% in 2014-2015. In 2015-2016, 25% of all students met or exceeded standards in Math compared to 20.9% in 2014-2015. (4a)
- In 2015-2016, 43% of all third-grade students met or exceeded standards for ELA

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

statewide. Third graders in SLUSD met or exceeded standards at a rate of 41% falling just shy of the state average. (4a)
- In 2015-2016, 35% of all eighth-grade students met or exceeded standards for Mathematics statewide. Eighth graders in SLUSD met or exceeded standards at a rate of 21.18% (4a)
- API is no longer applicable in California (4b)
- In 2015-2016, 33.5% of all graduates met A-G requirements. The state average was 45.4%. (4c)
- On the spring 2017 release of the CA Dashboard indicator for English Learner Progress, SLUSD had a status of 68.10%. This was a change of 0.40% for a performance level of Yellow. (4d)
- The reclassification rate for 2015-2016 was 12.2% a decrease from the 14.5% in 2014-2015. Currently, the reclassification rate for 2016-2017 is 5.8%, but the year isn't completely over and/or fully reported. This data combines all ELLs into one cohort (4e)
- In 2016-2017, AP course enrollment for Latino and African American students both increased. Latino students are now 38.02% of AP enrollment which is 19.22% increase. African American students are now 7.26% of AP enrollment which is 6.45% increase. (4f)
- AP Exam Passing Rate for the SLUSD was 45.06% while Statewide the rate was 58.58% (4f)
- In 2015-2016, 56% of 11th graders were either conditionally ready or college ready in ELA, while 23% were conditionally ready or college ready in mathematics. This is an increase of 6% for ELA and 3.8% for Math. The state averages were 59% for ELA and 33% for Math. (4g)
- SLHS graduation rate decreased by 1.24% from 90.47% to 89.35%. Lincoln Alternative graduation rate increased by 16.24% from 79.55% to 92.47%. (5e)
- All SLUSD students in 1st through 6th grade are offered a broad course of study which includes access to the following curricular areas: English Language Arts, Mathematics, Science, Social Studies, VAPA, PE, and Health. (7a)
- All unduplicated pupils receive access to a broad course of study which includes all subjects stated above. (7b)
- 94% of all students with exceptional needs are ensured a broad course of study and offers of FAPE. (7c)
- There was an 11.73% decrease in D&F in the first semester when compared with 2015-2016. We didn't calculate the number of students in elementary receiving 1s & 2s. (8a)
- Since 08/15/2016, the TECs have logged 1131 contacts with teachers.
- In 2016-2017, all 8 elementary and 2 middle schools offered a variety of after school enrichment programming with over 1600 students participating. The after school programming included robotics courses, theater, STEAM classes, dance, and physical activities.
- In 2016-2017, 2972 SLHS students used the Naviance Student Family

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.

Connection for 6928 total visits or 2.3 visits per student. This is rate is similar to 2.4 visits per student in the previous year. At Lincoln, 238 students visited 431time at 1.8 visits per student rate. This is an increase from the 0.4 visits per student rate from the previous year.

- In 2016-2017, administrators and counselors used local assessment data and academic performance with grades to determine which students were in need of Tier 2 academic data. These students were scheduled into either literacy lab course or a math lab course at the secondary level. Students identified in need of Tier 2 were placed 100% of the time.
- In 2016-2017, library circulation rates increased by 15.29% over the previous year. 11 of the 12 schools demonstrated an increase in circulation of books.
- In 2016-2017, the instructional coaches played a vital role in professional development at the district and site level. Additionally, their time was also spent providing 1-on-1 instructional coaching with 60-65% of their time dedicated at the elementary levels. Of the subjects coached the majority of the time was to support the implementation of the new math adoption. There was additional emphasis placed on the new science standards, project-based learning, and English learners.
- In 2016-2017, two additional courses of music instruction were added at the middle school level to promote an increase in music programming.

ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED	ACTUAL
	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	1.0 The district provided and sustained 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 certificated and classified bargaining units received a negotiated salary increase retroactively to July 1, 2016. The district recognizes that teacher quality is closely linked to student performance.

	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.	Providing competitive salaries has improved overall teacher quality and employee performance and engagement in addition to recruitment and retention. The district loss less teacher to other neighboring districts, and had the majority of its positions filled throughout the instructional year. Given the amount of professional development that has been offered in SLUSD over the past three years, retaining teachers who we have trained greatly benefits students so that our instructional reform initiatives can be better implemented and sustained.
Expenditures	BUDGETED 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	ESTIMATED ACTUAL 1.0 Based on the collective bargaining agreements reached in 2016-2017 with all units, the amount below demonstrates the contribution of the supplemental and concentration resources made to the district's EMPLOYEE QUALITY, ENGAGEMENT, MOTIVATION AND DEVELOPMENT LINKED TO STUDENT PERFORMANCE AND HIGH QUALITY PROGRAMMING strategy for certificated and classified personnel. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $5,108,091 1.0 Based on the collective bargaining agreements reached in 2016-2017 with all units, the amount below demonstrates the contribution of the base resources made to the district's EMPLOYEE QUALITY, ENGAGEMENT, MOTIVATION AND DEVELOPMENT LINKED TO STUDENT PERFORMANCE AND HIGH QUALITY PROGRAMMING strategy for certificated and classified personnel. 1000-1999: Certificated Personnel Salaries Base $3,295,447
Action 2		
Actions/Services	PLANNED 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	ACTUAL 1.1 Our general and special education teachers and support staff received high quality professional development and release time for collaboration and planning towards the new curricular standards, the newly adopted English Learner master plan, and technology integration in order to enact more responsive teaching. Over half of our teachers have

	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.	now received Project Based Learning training and are receiving on the ground support in order to weave in socio-emotional learning, classroom management, differentiation, blended learning, best instructional practices within a block schedule, and the district's integrated intervention model. The Technology Educator Consultant Program (TEC) worked with teachers one on one and in groups in order to support professional growth of teachers in the integration of technology into their daily teaching practice. Our career technical educator received specialized training and support in order to understand the new model standards and also design project based learning. These efforts leveraged collaboration time, staff meetings, and included well-planned and executed after school sessions, release days and professional development days. "
Expenditures	BUDGETED 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 1.1.c Great Minds Math Curriculum PD 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 30,000	ESTIMATED ACTUAL 1.1 TEC as delineated in the Educator Effectiveness Block Grant 1000-1999: Certificated Personnel Salaries Other $148,272 1.1 Professional Development as delineated in the Educator Effectiveness Block Grant 5000-5999: Services And Other Operating Expenditures Other $220.130 1.1 Total included TEC above 3000-3999: Employee Benefits Other 1.1 5000-5999: Services And Other Operating Expenditures Title I $61,635 1.1 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $36,475

Action 3

	PLANNED	ACTUAL
Actions/Services	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, 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 The district instructional coaches supported teacher both new and experienced classroom teachers across content areas (ELA, Mathematics, Science, and English Language Development/Literacy across the technical subjects) with the implementation of CCSS, Next Generation Science Standards, differentiation for all students (English Learners, Special Education, Gifted, etc.) technology integration, and Project Based Learning. Instructional coaches delivered outstanding professional learning opportunities for teachers, administrators, and classified support staff like paraeducators, parent facilitators, etc.in both general education and special education programs. Designated coaches focused on supporting all K-5 and all secondary mathematics teachers with the implementation of a new K-12 math curriculum. Designated instructional coaches also focused 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.
Expenditures	BUDGETED 1.2 1000-1999: Certificated Personnel Salaries Supplemental and	ESTIMATED ACTUAL 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 $100,000 1.2 Included in total above. 3000-3999: Employee Benefits	Concentration 0 1.2 Included in total above. 3000-3999: Employee Benefits Supplemental and Concentration 1.2 1000-1999: Certificated Personnel Salaries Title III $109,490 1.2 Included in total above. 3000-3999: Employee Benefits Title III 1.2 1000-1999: Certificated Personnel Salaries California Career Pathways Trust $100,000 1.2 Included in total above. 3000-3999: Employee Benefits California Career Pathways Trust 1.2 1000-1999: Certificated Personnel Salaries Title I 1.2 Included in total above. 3000-3999: Employee Benefits

Action 4

PLANNED 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 equitable educational outcomes for students while learning how to best support teachers in implementation of highly effective programming for students.	ACTUAL 1.3 Administrators received professional development and on site coaching in leading and/or supporting the implementation of instructional reform initiatives such as CCSS Math implementation, blended learning and technology integration and building strong Project Based Learning schools. They also received coaching and training on how to support NGSS transition, quality ELD, and strong socio-emotional learning. Administrators also engaged in a books study in order to consider how to foster the kind of teaching and learning best practices that develop college and career readiness.
BUDGETED 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	ESTIMATED ACTUAL 1.3 4000-4999: Books And Supplies Supplemental and Concentration 1.3 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 23,175

Action 5

	PLANNED	ACTUAL
Actions/Services	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.	1.4 Provided teacher induction for Year 1, 2, and early completion candidates in both general and special education via Center for Teacher Innovation, in order to support new teachers in clearing their credential and developing the skills, habits, and practices needed to be a reflective, responsive teacher.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	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	1.4 5000-5999: Services And Other Operating Expenditures Title II $64,800 1.4 1000-1999: Certificated Personnel Salaries Title II $68,000 1.4 Included in total above 3000-3999: Employee Benefits Title II

Action 6

	PLANNED	ACTUAL
Actions/Services	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.	Supported high quality, innovative programming during the instructional day and in extended learning spaces by 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. Transformed 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. Improved the connection between assessment data, classroom instruction and libraries. Teachers administered computer adaptive reading assessments in the classroom. Teachers utilized assessment data to provide targeted instruction. Librarians utilized assessment data to help students choose books at their instructional reading level during library time and take reading assessments. Library Multimedia Specialists also helped teachers implement Accelerated Reader programing in their classrooms to help ensure that students had access to books to maximize their reading growth. All schools ran a before and after school where students were able to access library materials and get help with teachers who were paid additional compensation.

Expenditures	BUDGETED 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	ESTIMATED ACTUAL 1.5 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $433,230 1.5 2000-2999: Classified Personnel Salaries Supplemental and Concentration $274,006 1.5 3000-3999: Employee Benefits Supplemental and Concentration $209,374 1.5 4000-4999: Books And Supplies Supplemental and Concentration $113,270 1.5 Included in total above. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $35,660

Action 7

Actions/Services	PLANNED 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.	ACTUAL 1.6 The district has successfully implemented a blended learning suite for both assessment and curricular needs. Assessments and adaptive learning software is used to differentiate in the classroom and enhance students' standard aligned instruction.
Expenditures	BUDGETED 1.6 4000-4999: Books And Supplies Supplemental and Concentration $388,000	ESTIMATED ACTUAL 1.6 4000-4999: Books And Supplies Supplemental and Concentration 306,355

Action 8

Actions/Services	PLANNED 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	ACTUAL 1.7 Expanded music programming at the elementary, through more instrumental music time, and middle school, through middle school choir. in order to ensure access to music education to more students to enrich the academic core of all students. In addition, the district purchased and repaired instruments to expand and ensure access to instrumental courses, especially to students who have been historically

	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.	underserved and have limited access to music education which can be transformational in students' educational experience.
Expenditures	BUDGETED 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	ESTIMATED ACTUAL 1.7 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $26,500 1.7 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $50,000 1.7 Included in $50,000 total above 3000-3999: Employee Benefits

Action 9

Actions/Services	PLANNED 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).	ACTUAL 1.8 All school sites serving TK-12 students created a robust extended learning program that included the following: enrichment experiences in Science, Technology, Engineering, Art and Mathematics (STEAM); enrichment experiences in the Visual and Performing Arts (VAPA); after school 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. Our students participated in 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).
Expenditures	BUDGETED 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	ESTIMATED ACTUAL 1.8 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $188,100 1.8 Included in total above 3000-3999: Employee Benefits Supplemental and Concentration 1.8 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $1,500 1.8 1000-1999: Certificated Personnel Salaries Base $12,000

	1.8 Included in $400,000 total above 3000-3999: Employee Benefits Base	1.8 Included in total above 3000-3999: Employee Benefits Base 1.8 4000-4999: Books And Supplies Base $3,000

Action 10

	PLANNED	ACTUAL
Actions/Services	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 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.	1.9 Counselors engaged in professional development by creating the College and Career Counseling Center and developing strong systems for improving access to a college and career opportunities, as well as high school graduation with a-g completion. An additional counselor added in 2015-2016 was kept on and the online college and career digital platform being used to support the deployment of counseling services was more deeply utilized. 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 and therefore their ongoing professional development was a high priority at all secondary sites.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	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	1.9 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $22,028.93 1.9 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $117,364.77 1.9 Included in the total above 3000-3999: Employee Benefits Supplemental and Concentration

Action 11

	PLANNED	ACTUAL
Actions/Services	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	1.10 Class size reduction to 26.5:1 (approaching 24:1 by 2021) was implemented across the district 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 continues to allow our teachers to provide a responsive, more personalized learning pathway for students in TK-3rd grade.

	responsive, more personalized learning pathway for students in TK-3rd grade.	
Expenditures	BUDGETED 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	ESTIMATED ACTUAL 1.10 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $200,000 1.10 Included in the total above 3000-3999: Employee Benefits Supplemental and Concentration

Action 12

Actions/Services	PLANNED 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).	ACTUAL 1.11 SLUSD is opening dual immersion programming (Two-Way Bilingual Immersion) at Washington Elementary in 2017-18, starting with Kindergarten. The district level team worked with the school site to engage in feasibility studies, define the program, recruit students, engage families in enrolling, and developing the capacity of teachers to teach in dual immersion programming, and coordinated the purchase of materials and training needed for a successful program.
Expenditures	BUDGETED 1.11 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $25,000	ESTIMATED ACTUAL 1.11 4000-4999: Books And Supplies Supplemental and Concentration $20,298 1.11 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $5,000

Action 13

Actions/Services	PLANNED 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.	ACTUAL 1.12 All elementary art specialists received special funding to purchase materials and resources necessary to provide high-quality arts instruction. Teachers received professional development to enhance arts integration pedagogy across TK-12 programming; all with the aim of closing the opportunity gap by providing consistent access to enriching visual arts programming.

Expenditures	BUDGETED 1.12 4000-4999: Books And Supplies Supplemental and Concentration $20,000	ESTIMATED ACTUAL 1.12 4000-4999: Books And Supplies Supplemental and Concentration $25,152

Action 14

Actions/Services	PLANNED 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.	ACTUAL 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.
Expenditures	BUDGETED 1.13 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $20,000	ESTIMATED ACTUAL 1.13 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $17,973

Action 15

Actions/Services	PLANNED 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.	ACTUAL 1.14 Eureka Math was adopted, purchased, and teachers were trained via Great Minds on how implement the K-12 CCSS aligned mathematics curriculum.
Expenditures	BUDGETED 1.14 4000-4999: Books And Supplies CCSS One time Monies $380,000	ESTIMATED ACTUAL 1.14 4000-4999: Books And Supplies CCSS One time Monies $359,808 1.14 4000-4999: Books And Supplies Lottery $96,009 1.14 4000-4999: Books And Supplies Supplemental and Concentration $8,107

Action 16

Actions/Services	PLANNED SUPPORTING HIGH QUALITY, INNOVATIVE INSTRUCTIONAL PROGRAMMING DURING THE INSTRUCTIONAL DAY & IN EXTENDED LEARNING	ACTUAL 1.15 the district did fund a proportion (20%) of the salaries of the Educational Services Division staff (administrators and classified support staff) that ensure and support effective

	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 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.	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. All of the accomplishments successfully attained by the district are due to the central work conducted by this team of administrators and support staff to support our schools in closing the opportunity gap for students across all sites and programs, including actions and services specifically for foster youth, English Learners, and Special Education staff. Some of the key initiatives that support the work articulated in the LCAP led by this central team of staff include: technology, technology integration, assessment, English Learner Master Plan, intervention and prevention services, behavioral health, Positive Behavior Intervention Support, socio-emotional learning, communications, parent engagement, etc.
Expenditures	BUDGETED 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	ESTIMATED ACTUAL 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

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	The implementation of the services articulated for Goal 1 were at high levels. Our teacher recruitment, retention, and engagement strategy through compensation increases and ongoing, targeted professional growth was implemented. Our instructional coach initiative thrived this year. Administrators also received substantial professional development throughout the year. Full scale library programming during the instructional day and through extended learning opportunities was implemented throughout the school year. Extended learning through after school programming and summer school programs were successfully implemented. A full blended learning suite was adopted and has yielded strong implementation levels through an evaluation of usage analytics. Expansion of visual and performing arts was successfully implemented. K-12 math adoption was also accomplished this last year. Our performance on the academic indicator for both English Language Arts and Mathematics reveals that we have demonstrated growth in core content areas, and we attribute this first initial phase of growth to systemic implementation of the actions and services associated with Goal 1, Student Achievement, Access and Equity.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	As mentioned above, despite the fact that we have substantial academic improvements still to be made, most of our schools and groups demonstrated progress on the academic indicator given that our overall performance band for the academic indicator was yellow. We correlate our performance with some of the key strategies that supported implementation of Goal 1: 1) EMPLOYEE QUALITY, ENGAGEMENT, MOTIVATION AND DEVELOPMENT LINKED TO STUDENT PERFORMANCE AND HIGH QUALITY PROGRAMMING 2) SUPPORTING HIGH QUALITY, INNOVATIVE INSTRUCTIONAL PROGRAMMING DURING THE INSTRUCTIONAL DAY & IN EXTENDED LEARNING SPACES
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The district needed to implement a series of budget reductions in order to support the compensation increases that were negotiated with each of the collective bargaining units for the 2016-2017 school year, account for the declining state revenues, and the new increases in employer contributions to employees' retirement. In order to accommodate the expenses associated with action 1.0 which states, "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," the district had to modify their intended, planned fiscal support for other actions and services. Action 1.0 was based on our 2016-2017 negotiations and collective bargaining agreement which remained an unknown until the fall of 2016. Once the cost of the compensation increases were incurred based upon negotiations, all costs associated with other actions and services needed to be adjusted. The following strategy: EMPLOYEE QUALITY, ENGAGEMENT, MOTIVATION AND DEVELOPMENT LINKED TO STUDENT PERFORMANCE AND HIGH QUALITY PROGRAMMING has positioned the district to engage in a positive, reciprocal relationship with both certificated and classified bargaining units that have transformed our organization's culture to collectively pursue higher levels of performance. Material differences were due to the budget reductions or the shifting of funding resources from unrestricted to restricted in order cover the cost of the compensation increases that were negotiated in 2016-2017 for all collective bargaining units.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Based on our evaluation, it is clear that SLUSD needs to stay focused on the needs of English Learners and special education. We also need to pay attention to the graduation rates of our White students. Essentially, based on our current performance data, we need to ensure that the planned actions and services for 2017-2020 more strategically focus on behavioral and academic intervention for general education students, systematic delivery of integrated English Language Development TK-12, and more intentional focus on our students with special needs.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 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.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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

ACTUAL

The following required metrics (state priorities 1b & 8a) were demonstrated in Goal 2:

- Students engaged in individualized learning pathways to raise proficiency in core subjects, achieving baseline performance on formative and interim computer adaptive assessments. 95% of assessment implementation. Goal met.(1b & 8a)
- Blended learning platforms (Compass Learning, Renaissance Learning, Discovery Education Streaming, NewsELA, and Learning AtoZ demonstrated increases in the ranges from 5% to 20% across platforms.(1b)
- The Internet bandwidth is now at an optimal rate reaching 10GB.
- The internal network speed is now at 40GB.
- Students are currently at a 1:1 student-to-device ratio.

ACTIONS / SERVICES

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

Action 1

	PLANNED	ACTUAL
Actions/Services	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	2.0 SLUSD has successfully completed all items listed for Eliminating the Digital Divide as related to our infrastructure improvements. We have built a seamless infrastructure to support a 1-to-1 learning environment and purchased devices for every San Leandro student. Highlights of this work include: 1) Partnering with the City of San Leandro to connect every school to the Fiber Loop 2) Replaced all Switches and Internal Fiber 3) Installed a new WIFI access point in every classroom 4) Increased our Internet Bandwidth to 10 gb 5) All classrooms (including special education) now have a chromebook or iPad for every student
	BUDGETED	ESTIMATED ACTUAL
Expenditures	2.0 6000-6999: Capital Outlay QZAB monies $5,000,000	2.0 6000-6999: Capital Outlay QZAB monies $5,000,000

Action 2

	PLANNED	ACTUAL
Actions/Services	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.	ELIMINATED THE DIGITAL DIVIDE 2.1 Purchased Macbook Pros for all teachers and and administrators. Purchased Chromebooks and Ipads for all students to create a 1-to-1 student to device ratio. QZAB funds were used. Supplemental and Concentration funds were not needed for this action and service.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	2.1 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $450,000	2.1 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0

Action 3

	PLANNED	ACTUAL
Actions/Services	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	ELIMINATING THE DIGITAL DIVIDE 2.2 Implemented 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

	safety as students integrate Google applications for educational purposes.	service that ensures internet safety as students integrate Google applications for educational purposes.
Expenditures	BUDGETED 2.2 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $50,000	ESTIMATED ACTUAL 2.2 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $4,341

Action 4

Actions/Services	PLANNED 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.	ACTUAL ELIMINATING THE DIGITAL DIVIDE 2.3 Increased 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.
Expenditures	BUDGETED 2.3 2000-2999: Classified Personnel Salaries Supplemental and Concentration $150,000 2.3 Included in total above 3000-3999: Employee Benefits	ESTIMATED ACTUAL 2.3 2000-2999: Classified Personnel Salaries Supplemental and Concentration $180,000 2.3 Included in total above 3000-3999: Employee Benefits

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	As our data and actuals reveal, all of the actions and services outlined in Goal 2 for technology have been successfully implemented in the San Leandro Unified School District. Our infrastructure projects were completed. All certificated employees have a laptop. The district has reached its goal of a 1 to 1 device to student ratio. The district expanded its technology support services in order to make the accomplishments possible. The district has eliminated the digital divide during the instructional day for all SLUSD students.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Our over all effectiveness in this goal is extremely high. According to our usage statistics, the consistent and reliable infrastructure and guaranteed access to hardware for every students have rendered increased use of the internet, online assessment, and systemic implementation of the district's adopted blended learning suite. Additionally, all of these tools have been also made available during after school programming as a way to extend learning beyond the regular school day. Students also now beginning as early as grade 3, consistently utilize Google classroom tools in order to enhance their learning, work on collaborative group projects, and to organize work and classroom projects. Consistent and reliable access to technology infrastructure, hardware and software have allowed the district to close the digital divide for our students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The district needed to implement a series of budget reductions in order to support the compensation increases that were negotiated with each of the collective bargaining units for the 2016-2017 school year, account for the declining state revenues, and the new increases in employer contributions to employees' retirement. Once the cost of the compensation increases were incurred based upon negotiations, all costs associated with other actions and services needed to be adjusted. The following strategy: EMPLOYEE QUALITY, ENGAGEMENT, MOTIVATION AND DEVELOPMENT LINKED TO STUDENT PERFORMANCE AND HIGH QUALITY PROGRAMMING has positioned the district to engage in a positive, reciprocal relationship with both certificated and classified bargaining units that have transformed our organization's culture to collectively pursue higher levels of performance. Despite the disparity between some of the budgeted expenditures and estimated actuals, our strategy, ELIMINATING THE DIGITAL DIVIDE, has been successfully executed and all desired outcomes have been attained. Material differences were due to the budget reductions or the shifting of funding resources from unrestricted to restricted in order cover the cost of the compensation increases that were negotiated in 2016-2017 for all collective bargaining units.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Due to the high degree of success with this goal, technology will no longer be a sole isolated goal in the San Leandro Unified School District. Technology will be coupled with facilities in our 2017-2020 Goal 5, Facilities and Technology. In Goal 5, we will identify the following actions and services to continue making progress in eliminating the digital divide: 1) Refresh technology hardware as needed in order to maintain a 1:1 digital classroom environment and ensure employees have access to tools that support high degrees of technology integration in their work 2) Facilitate opportunities that create access to internet and devices at home for students and their families

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 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.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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)

ACTUAL

The following required metrics (state priorities 3a-c & 6c) were demonstrated in our Goal 3:

- In 2015-2016, 92% of all schools were represented on the LCAP Parent Advisory Council. In 2016-2017, 83% of the schools were represented. (3a)
- In 2016-2017, 70% of parent contacts made by parent facilitators were in person, 27.25% were via telephone calls, with 2.67% of contacts via email or text, and less than 1% via home-visit. (3b & 3c)
- The District English Langauge Advisory Council has representation from all schools sites that have a minimum of 20 ELs for a specific language group. (3b)
- In 2016-2017, approximately 140 families were represented at the Quarterly Special Education Parent meetings. This is a 16.67% gain from the previous year. (3c)
- In 2016-2017 all 8 elementary schools offered a variety of parent outreach activities including the School Smarts program.
- Year to date total visits to district website is over 226,000. This is below the pace of the previous two years. District website traffic has decreased during this span, however, there is an increase in site level website traffic.
- In 2016-2017, the district auto-dialer was limited to emergency calls, attendance calls, and site leadership initiated calls. This was a change from past practice and use of the system. Additionally, in 2016-2017 a pilot of a new system was brought on board. The goal of the pilot is to improve the communication from school to home with text messaging, calls, and web-based communication.
- No parent satisfaction questionnaire was submitted this school year. LCAP parent surveys were conducted in the spring. Data is currently being tabulated. (6c)



ACTIONS / SERVICES

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

Action 1

Actions/Services	PLANNED	ACTUAL
	DEVELOPING THE PARTNERSHIP BETWEEN SCHOOL, HOME AND COMMUNITY 3.0 Implement the Parent Facilitator initiative. Parent facilitators	3.0 Parent facilitators served as liaisons between the families and schools, provide translation, creating family resource rooms and centers, and leading the parent engagement

	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.	approaches (activities, workshops, universities, college and career guidance, etc.) designed alongside 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.
Expenditures	BUDGETED 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	ESTIMATED ACTUAL 3.0 2000-2999: Classified Personnel Salaries Supplemental and Concentration $631,759.17 3.0 Included in total above 3000-3999: Employee Benefits Supplemental and Concentration
Action 2		
Actions/Services	PLANNED 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.	ACTUAL 3.1 Parent facilitators used 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.
Expenditures	BUDGETED 3.1 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $50,000	ESTIMATED ACTUAL 3.1 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $27,550
Action 3		
Actions/Services	PLANNED 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.	ACTUAL 3.2 The district utilized adopted technologies to enhance the communication approach with families across the district (Websites, Blackboard connect, texting tools, etc.). All schools' and the district's websites have been dramatically improved. Our communications committee established standard operating procedures as well in order to ensure more effective communication.

Expenditures	BUDGETED 3.2 5000-5999: Services And Other Operating Expenditures Base $75,000	ESTIMATED ACTUAL 3.2 5000-5999: Services And Other Operating Expenditures Base $34,552.50

Action 4

Actions/Services	PLANNED 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, Cantonese and Mandarin	ACTUAL 3.3 SLUSD enacted a comprehensive communication plan which included 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. SLUSD offered district wide translation services in Spanish and Cantonese and Mandarin and other languages as needed via translation services provided by Interpreters Unlimited.
Expenditures	BUDGETED 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	ESTIMATED ACTUAL 3.3 2000-2999: Classified Personnel Salaries Supplemental and Concentration $29,197 3.3 Included in total above 3000-3999: Employee Benefits Supplemental and Concentration $8,251 3.3 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $170,111

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Overall implementation of Goal 3 has been incredibly successful. Through our community engagement event and surveys, we continue to observe increased satisfaction with how the district has improved its engagement and communication with parents, families and the community at large. However, there are still a variety of gaps that needs to be addressed when it comes to community and public relations. As participants in the Families in Schools project, we learned about our strengths and continued areas of improvements when it comes to parent and community engagement. Overall, SLUSD staff views the LCAP process as an opportunity to establish stronger partnerships with parents, elevate their voices, and reach out to groups that had previously been disengaged from decision-making. All staff was transparent about their practices and seemed to genuinely embrace the opportunity to forge powerful alliances with parents, moving beyond compliance with the mandate to engage parents as stakeholders. The following feedback is provided to jumpstart the conversation on how the district may choose to redirect their resources and efforts for building high-quality relationships with parents and the community.

EQUITABLE STAKEHOLDER ENGAGEMENT
Issues:

- Engaging families authentically across all school sites
- Engaging immigrant families who may not understand the U.S. school system

Opportunities for Growth:

- Balance the input of PTA parents and the input of everyday parents from historically marginalized communities

WELCOMING ENVIRONMENT
Issues:

- Ensuring adequate staff capacity and time for translation/interpretation and outreach

Opportunities for Growth:

- Increase face-to-face time with Cantonese and Mandarin speaking parents at parent events and in the community Continue to train and utilize parent facilitators to build relationships with families
- Help parents understand the importance of their participation in the LCAP process
- Help parents understand their role in their child's education

EFFECTIVE SCHOOL-FAMILY COMMUNICATION
Issues:

- Ensuring adequate lead time in preparing documents for translation
- Ensuring all administrators and school staff utilize translation services to reach non-English speaking families Ensuring that all families have access to the district's digital communication

Opportunities for Growth:

- Provide consistent, high-quality translation/interpretations at all parent events and with all school-family communications
- Provide avenues of communication for parents who don't feel comfortable calling a school or the district when they need help
- Collect and compile up-to-date family contact information for effective outreach
- Create an online "suggestion box" or "feedback form" for schools and district websites in order to collect parent feedback
- Increase translation/interpretation support for Cantonese and Mandarin speaking parents across the district's schools
- Increase staff capacity for personal phone calls to non-English speaking families

ACCOUNTABILITY AND TRANSPARENCY
Issues:

- Aligning school site plans to the district's LCAP in order to support LCAP initiatives

Opportunities for Growth:

- Train parents on how to use the parent portal, how to access district information online, and how to digitally communicate with the district
- Continue to offer LCAP sessions in the primary languages of families

CAPACITY BUILDING

	Issues: • Ensuring there is adequate staff capacity to execute the district's goals around technology Measuring the impact of professional development for staff Opportunities for Growth: • Provide training for school leaders to consistently adopt and implement district best practices around parent engagement
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	According to our annual community engagement survey results and our community engagement forums, many parents, especially those of English Learners, greatly value the the parent facilitator program. The district has successfully built their capacity to more deeply engage with families and create a stronger bridge from home to school. All elementary and middle schools implemented the PTA School Smarts Academy modules for cohorts of parents. In order to execute on the communication plan, the district adopted a variety of practices to create better access to information to families: 1) monthly multilingual district newsletter 2) school site newsletters, including an electronic version for San Leandro High School 3) improvements in website presence and mobile device applications 4) purchased the online enrollment and re-enrollment software, School Mint and 5) provided more systematic access to translation
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The district needed to implement a series of budget reductions in order to support the compensation increases that were negotiated with each of the collective bargaining units for the 2016-2017 school year, account for the declining state revenues, and the new increases in employer contributions to employees' retirement. Once the cost of the compensation increases were incurred based upon negotiations, all costs associated with other actions and services needed to be adjusted. The following strategy: EMPLOYEE QUALITY, ENGAGEMENT, MOTIVATION AND DEVELOPMENT LINKED TO STUDENT PERFORMANCE AND HIGH QUALITY PROGRAMMING has positioned the district to engage in a positive, reciprocal relationship with both certificated and classified bargaining units that have transformed our organization's culture to collectively pursue higher levels of performance. Despite the disparity between some of the budgeted expenditures and estimated actuals, the district has made substantial progress since 2013 in its implementation of our strategy, DEVELOPING THE PARTNERSHIP BETWEEN SCHOOL, HOME AND COMMUNITY. Material differences were due to the budget reductions or the shifting of funding resources from unrestricted to restricted in order cover the cost of the compensation increases that were negotiated in 2016-2017 for all collective bargaining units.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Because of the issues and opportunities of growth presented above, the district will continue to work on family and community engagement as one of its five strategic goals. The new goal is identified in both the district's strategic plan and LCAP as follows: GOAL #4: Family and Community Involvement Expectation: SLUSD will actively engage with families and the community at large to build reciprocal relationships that promote and support the positive social, emotional and academic development of our students.

Key Initiatives & Tactics:
1) Bridging Home and School

- Systematize parent engagement efforts at the district and site level
- Provide outstanding, consistent translation services to our multilingual community
- Deepen the understanding of the English Learner pathways and their intended educational outcomes for our English Learner parents
- Improve parent feedback loops

2) Connecting Schools and Community

- Foster partnerships with local companies and businesses, public agencies, our local foundations, and our city
- Ensure high standards of school safety and deliver effective emergency response and operations
- Promote local civic engagement opportunities and programs both inside and outside the classroom for students to develop a strong sense of citizenship

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 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.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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.

ACTUAL

The following required metrics (state priorities 5a-e & 6a-c) were demonstrated in Goal 4:

- Attendance Rate for 2015-2016: 95.40% Attendance Rate for 2016-2017 currently: 95.26% (5a)
- The chronic absenteeism rate for SLUSD is 13.44% (5b)
- In 2015-2016, there was only 1 reported middle school dropout. This is below the state average. (5c)
- The district cohort dropout rate for 2015-2016 was 7.5% This was a decrease from 8.9% the previous year. The annual adjusted Grade 9-12 Dropout Rate for SLUSD was 1.4% compared to the statewide rate of 2.5%. (5d)
- In 2015-2016, the graduation rate indicator status was 90.10% for all students with a change of -0.1%. (5e)
- The Suspension Rate Indicator for SLUSD all students was at 5.9% in 2014-2015, a performance level of Yellow. The state rate was at 3.8% (6a)
- The expulsion rate for SLUSD was at 0.1% which is identical to the state rate of 0.1% (6b)
- A summary of key indicators on the most recent CHKS shows that the areas of School Engagement and Supports scored (High). The majority of students perceive school as very safe or safe. (6c)
- All student groups are proportional for emotional disturbance except for the white student group. The white student group makes up 8.8% of the student population, however, 25.45% of all ED identified students. Due to this disproportionality, the

	district submitted a SIG DIS plan.

ACTIONS / SERVICES

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

Action 1

	PLANNED	ACTUAL
Actions/Services	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.	4.0 The district has successfully implemented a district wide Positive Behavior Intervention Support through professional development and coaching in order to eliminate structural barriers to positive behavior and academic support. Staff attended conference to deepen their knowledge of the behavioral tiers of intervention.
Expenditures	BUDGETED 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	ESTIMATED ACTUAL 4.0 Contracted Facilitator Travel and Conference 5800: Professional/Consulting Services And Operating Expenditures $2,451 4.0

Action 2

	PLANNED	ACTUAL
Actions/Services	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.	4.1 Every school site improved their 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. District office team developed better systems for documenting this work and using data more effectively to connect students to resources. This included training all school personnel in Toolbox, a component of Tier I behavioral intervention, at the elementary sites.
Expenditures	BUDGETED 4.1 1000-1999: Certificated Personnel Salaries Supplemental and	ESTIMATED ACTUAL 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	Concentration $18,000 4.1 Included in total above 3000-3999: Employee Benefits Supplemental and Concentration 4.1 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $22,200

Action 3

	PLANNED	ACTUAL
Actions/Services	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.	4.2 The district successfully opened the Barbara Lee Center for Health and Wellness. This center included both a school based health clinic that has served approximately 600 students over the last year with primary care, dental, and mental health services. The clinic based medical services were provided through our partnership with the Native American Health Center. In conjunction with the clinical services, the district provided behavioral heath privation and intervention services through its fiscal support of the operations, programming and management of the Student Health and Wellness Center. These intervention and prevention services have ensured equitable access to school based health-related services and health education opportunities that support students in being better prepared to learn. The wellness center provided services related to the following topics: stress management, truancy, healthy eating, reproductive health, healthy relationships and fitness.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	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	$75,461 $207,490 $36,974

Action 4

	PLANNED	ACTUAL
Actions/Services	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.	Behavioral and mental health services were provided across the district at every site to support our our targeted subgroups, including our foster youth, in order to ensure that through both group and individual counseling students were better prepared to learn. These services were provided to students in need through our partnership with Alameda Health

		System's Center for Healthy Schools and Communities, which establishes a service delivery model for the district with mental health interns that are working at a variety of local community based organizations that provide behavioral health services.
Expenditures	BUDGETED 4.3 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $75,000	ESTIMATED ACTUAL 4.3 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $113,000

Action 5

Actions/Services	PLANNED PROMOTING SOCIO-EMOTIONAL LEARNING AND BEHAVIOR INTERVENTION 4.4 Implementation of a TK-5 the socio-emotional Toolbox curriculum	ACTUAL 4.4 All elementary schools implemented the TK-5 the socio-emotional Toolbox curriculum in order create a more positive school culture and develop the socio-emotional habits and mindset necessary for lifelong success. All teachers, support staff, after school personnel, and administrators were trained by Toolbox in order to ensure quality SEL teaching and learning.
Expenditures	BUDGETED 4.4 4000-4999: Books And Supplies CCSS One time Monies $100,000	ESTIMATED ACTUAL 4.4 4000-4999: Books And Supplies CCSS One time Monies $105,819.60

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	The district has implemented this goal to a high degree through the services being provided to students and as demonstrated by our declining referral, suspension and expulsion rates. In addition, there has been a substantial increase in students accessing behavioral heath services across the district. Approximately 600 contacts have been made through the school based health center.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	As the data described above reveals, the actions and services for this goal have been implemented with integrity. Every site has a Coordination of Services Team with an identified team coordinator that facilitates the processing of referrals to link student needs with services. All schools have been trained on PBIS. All elementary sites have been trained and are fully implementing the socio-emotional curriculum, Toolbox. The Barbara Lee Center was operated the entire 2016-2017 school year to provide health and wellness services and programming to all high school students in the district. Every site had assigned mental health interns that provided group, individual and family counseling.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The district needed to implement a series of budget reductions in order to support the compensation increases that were negotiated with each of the collective bargaining units for the 2016-2017 school year, account for the declining state revenues, and the new increases in employer contributions to employees' retirement. Once the cost of the compensation increases were incurred based upon negotiations, all costs associated with other actions and services needed to be adjusted. The following strategy: EMPLOYEE QUALITY, ENGAGEMENT, MOTIVATION AND DEVELOPMENT LINKED TO STUDENT PERFORMANCE AND HIGH QUALITY PROGRAMMING has positioned the district to engage in a positive, reciprocal relationship with both certificated and classified bargaining units that have transformed our organization's culture to collectively pursue higher levels of performance. Despite the disparity between some of the budgeted expenditures and estimated actuals, the district has made substantial progress since 2013 in its implementation of our strategy, PROMOTING SOCIO-EMOTIONAL LEARNING AND BEHAVIOR INTERVENTION, as evidenced by performance on the suspension indicator. Material differences were due to the budget reductions or the shifting of funding resources from unrestricted to restricted in order cover the cost of the compensation increases that were negotiated in 2016-2017 for all collective bargaining units.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Despite our progress, the district recognizes we have substantial improvements to make in ensuring systematic access to integrated intervention and prevention services to ensure genuine college and career readiness for all of our students, especially those who have been furthest from opportunity. Although our graduation rate was green on the CA public dashboard, we understand that we are not consistently preparing students to meet their maximum potential. Thus, the continuous improvement that needs to be made will be address across two new goal areas and the highlighted strategic initiatives described below: GOAL #1: Teach, Learn, and Achieve Expectation: Every classroom and program in the district will provide students with engaging, responsive and personalized learning experiences that emphasize academic excellence, global competencies (i.e. critical thinking, problem solving, communication, collaboration, and creativity) and civic engagement. Key Initiatives & Tactics: 3) Personalized and Real-World Learning • Utilize a multitiered intervention framework for academic and behavioral support • Offer enrichment experiences to enhance learning outside of the classroom GOAL #2: Equity and Inclusion through College and Career Readiness Expectation: All schools will create inclusive environments and more equitable outcomes for all students through actions and services that promote the development of our students' college and career readiness and positive personal development. Key Initiatives & Tactics: 1) College Connections • Strengthen the connection between general education and special education services to improve postsecondary options for our students with special needs 3) Socioemotional Development • Promote prevention and intervention programs that focus on health, wellness and positive personal, social development.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5	Strategic Plan Goal #5- Facilities: Continue to improve school district facilities and infrastructures to ensure facilities are user friendly, accessible and energy efficient.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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

The following required metric (state priority 1c) were demonstrated in Goal 5:

- 100% compliance on Williams facilities visits. (1c)
- Facilities metrics will be developed in 2017-2018 to monitor improvements in work order turnaround and necessary walkthrough information.

ACTIONS / SERVICES

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

Action 1

Actions/Services	PLANNED	ACTUAL
	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.	
Expenditures	BUDGETED 5.0 5000-5999: Services And Other Operating Expenditures Base $20,000	ESTIMATED ACTUAL $1,825

Action 2

Actions/Services	PLANNED THE LEARNING ENVIRONMENT MATTERS 5.1 Implement a deferred maintenance plan	ACTUAL Deferred maintenance plan not implemented in 2016-17 due to budget constraints and successful bond campaign.
Expenditures	BUDGETED 5.1 6000-6999: Capital Outlay Base $450,000	ESTIMATED ACTUAL $0

Action 3

Actions/Services	PLANNED THE LEARNING ENVIRONMENT MATTERS 5.2 Maintenance and Operations routine maintenance	ACTUAL
Expenditures	BUDGETED 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	ESTIMATED ACTUAL $1,303,465 $466,106 $563,341 $478,381

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Given the limitations of funding, minimal facilities projects were completed in this last year. However, there was a strategic effort to improve the overall efficiency and effectiveness of the maintenance and operations department so that routine maintenance protocols and procedures could be dramatically improved.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Schools were painted. Some sites received HVAC. Work order system was replaced with a new, more efficient ticketing system. Maintenance staff were provided cell phones. Maintenance staff was trained on how to use the cell phone and the ticketing system to increase turn around time on responding to facilities issues at school sites.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The district needed to implement a series of budget reductions in order to support the compensation increases that were negotiated with each of the collective bargaining units for the 2016-2017 school year, account for the declining state revenues, and the new increases in employer contributions to employees' retirement. Once the cost of the compensation increases were incurred based upon negotiations, all costs associated with other actions and services needed to be adjusted. The following strategy: EMPLOYEE QUALITY, ENGAGEMENT, MOTIVATION AND DEVELOPMENT LINKED TO STUDENT PERFORMANCE AND HIGH QUALITY PROGRAMMING has positioned the district to engage in a positive, reciprocal relationship with both certificated and classified bargaining units that have transformed our organization's culture to collectively pursue higher levels of performance. Despite the disparity between some of the budgeted expenditures and estimated actuals, the district has made substantial progress since 2013 in its implementation of our strategy. THE LEARNING ENVIRONMENT MATTERS, as evidenced by our ability to meet expectations of the state priority on basic conditions.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Given that the community supported the passage of a local bond measure, the district will continue to make facilities a focus in the future because we still have facilities needs that have not met. These projects can be found in the new strategic plan and LCAP as follows: Expectation: SLUSD will effectively maintain and improve its facilities and technology infrastructure in order to provide an optimal learning environment for all students. Key Initiatives & Tactics: 1) Transformational Improvements • Implement the following Measure J1 bond projects successfully: HVAC, portable replacement, library modernization, electrical upgrades, and technology 2) Strategic Maintenance • Improve the capacity of the facilities, maintenance and operations department to better maintain the conditions of our schools • Maintain our state of the art technology infrastructure

Stakeholder Engagement

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

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Overall Orientation and Review of Local Control Funding Formula (LCFF) and Local Control Accountability Plan (LCAP) Process- January through May 2017

This year the San Leandro Unified School District engaged staff and the community in the development of a new strategic plan while simultaneously engaging the community around the LCAP progress and remaining organizational needs. 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 coupled with strategic planning for the 2017-2020 school years. SLUSD leadership presented to various district committees providing a basic overview of the Local Control Funding Formula (LCFF) and the accompanying framework for the LCAP's 8 state priorities in addition to involving these stakeholder groups in the strategic planning process to review goals and key initiatives for the school district. The presentations included the review and feedback on the district's preliminary 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 2017-2020 LCAP. A variety of meetings and forums were conducted November through May with the following stakeholder groups:

1. Board of Education Work Study Session
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 and school site plans.

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 the new strategic plan, LCFF and the LCAP was also made available to the community via the district's website. The new strategic plan development, 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 recruited 2 representatives 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. In fact, this year only 8-10 parents consistently attended the PAC meetings but included a broad representation of elementary, middle and high school parent representatives.

District Management held 3 PAC meetings during the 2016-2017 school year on the following dates: 1/23, 3/3, 4/24 and 5/22. 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 2016-2017 LCAP, provided feedback on the goals and key initiatives within the proposed strategic plan, received information regarding the $5M in budget reductions being proposed by the district 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 2017-2018 LCAP.

All PAC meeting agendas and slide presentations were made available to the members of the PAC. Translation was made available at every meeting in Spanish and Cantonese/Mandarin.

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 and strategic plan was included as an agenda item. District Management and the DELAC board included the LCAP as an agenda item at the following 2 DELAC meetings during the 2016-2017 school year: 2/14 and 5/11. 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 2016-2017 LCAP, provided feedback on the goals and key initiatives within the proposed strategic plan, 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 2017-2018 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 were distributed at all four secondary sites: John Muir Middle School, Bancroft Middle School, and San Leandro High School. This committee consisted of 10 secondary students in the 6th-12th grades; all three schools were represented on the YLC. The LCAP YLC met 5 times this spring on the following dates: 1/25, 3/15, 3/29, 4/26 and 5/24. The students engaged in the following activities:

- Orientation to the 2016-2017 LCAP process, purpose and LCFF funding model
- Protocol for analysis and providing constructive feedback in collaborative team on the actions and services in the 2016-2017 plan
- Provided contrastive feedback and revisions to the district's vision, five strategic goals, and key initiatives in the new 2017-2020 strategic plan
- Prepared a presentation to the board of education which was delivered on 4/11 in order to inform the board regarding their insights on the draft of the 2017-2020 strategic plan
- Provide constructive feedback on the proposed strategic investments and commitments in the 2017-2018 LCAP

Based on this analysis, students made suggestions for the district leadership team to consider for the 2017-2018 LCAP and strategic plan. YLC members made suggestions for consideration across all five of the strategic action plan focus areas.

Online LCAP Multilingual Survey- March-April 2017
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 management team. These results were analyzed for themes, discussed, categorized by focus areas and translated into potential actions, programs and services within the context of the new strategic focus areas.

District Wide Community Engagement Nights February-March 2017
The district held community engagement nights to provide live opportunities for community members to actively participate in the strategic plan and 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:

- 2/13/17 at Muir Middle School- 6 participants
- 2/15/17 at McKinley Elementary School- 62 participants- CANTONESE/MANDARIN ONLY
- 2/28/17 at Jefferson Elementary School- 16 participants- SPANISH ONLY
- 3/1/17 at San Leandro Senior Center- 8 participants

Each meeting was 90 minutes in length. The agenda included a 30 minute presentation by district staff on the 2017-2020 strategic plan and 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 district's goals and initiatives.

LCAP Design Team Work Sessions and Feedback Protocol
The LCAP Design Team met two times: 3/16 and 5/4. The team was a working group of about 18 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
- 5 SLTA representatives (included president and vice president of the SLTA)
- 5 CSEA representatives (included president and vice president of CSEA)
- 1 Teamsters and Trades representatives

The team collaboratively engaged in review of the drafts of the new strategic plan and the 2017-2018 LCAP and shared constructive feedback to inform the final draft of the 2017-2018 LCAP. In addition, the LCAP design team reviewed the proposed budget reductions which impacted the decisions regarding fiscal resource allocation within the budgetary components of the 2017-2018 LCAP.

Alignment with School Site Plan Addendums- April 2017 through June 2017
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 2017-2018 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 2017-2018 academic year aligned to the new strategic goals and key initiatives. All site plans and budgets have been aligned to the district's strategic action plan and LCAP goals. Site plans include all of the centralized services provided within the LCAP in addition to the site's planned improvements using site monies to increase student achievement and close the opportunity gap.

Public responses to comments- June 2017
SLUSD collected all of the comments and other written feedback on the draft LCAP plan that was generated. Staff considered the comments and offered responses to each when appropriate. Inclusion of the responses to public feedback were provided to the Board of Education.

The Board of Education adopted the new 2017-2020 strategic plan on 4/11/17 which serves as the key framework for SLUSD's 2017-2018 LCAP.

Public hearing, June 6, 2017 and Final LCAP Adoption June 20, 2017
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]

The district provided a variety of opportunities for stakeholders to review the 2017-2018 LCAP, to engage in an analysis of the goals, actions and services implemented throughout the 2016-2017 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 current 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

During the implementation of the 2016-2017 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 2016-2017 contract negotiations. The cost of this compensation increase resulted in making some of the adjustments.

Through these first three 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), Teamsters and Trades 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 within both the LCAP and district's strategic plan.

IMPACT ON LCAP AND ANNUAL UPDATE

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

These opportunities provided an overview of the LCFF and LCAP. District staff was able to discuss the impact of the latest 2016-2017 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 last three years 2014-2017 LCAP/strategic plan and what should be considered for the 2017-2020 strategic plan and LCAP cycle.

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 the new five goals and the associated key initiatives as they were presented with the opportunity to engage in discussions that highlighted strengths and 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 open dialogue to provide constructive feedback on the district's strategic investments during the last 3 year cycle. 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 2017-2018 LCAP and new 2017-2020 strategic plan. It was clear that the PAC supported the vision for outstanding programming delivered by high quality teachers and staff, enrichment and extended learning programming, library expansion, technology integration, improved communication with the community 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 services and supports for staff.

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 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 envisioned classroom experiences that were more project based where they could apply their learning. YLC members discussed the importance of all teachers improving their capacity to make teaching and learning more relevant.
- Students shared their perspectives on a robust assessment system. Students believe teachers need to deem the mandated assessments valuable in order for students to take it seriously.
- Students greatly appreciate opportunities to enhance learning outside of the school day via enrichment opportunities, after school support, and summer extended learning. Students shared that these opportunities need to be better aligned with students' interests.
- 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.
- Students shared that socio-emotional learning and counseling support services are very important to student success. YLC participants stated that students are experiences increased stress and trauma that causes distractibility in the classroom.
- Students shared that all staff need support on how to respond to behavioral challenges.
- SLUSD needs to provide more support for students who are disengaged at school, and re-engage students who have felt like school is not an inclusive place.

- 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. Students appreciate the bond measure facilities projects outlined in the strategic plan and LCAP because classroom climate control, antiquated libraries, and dilapidated portables were all facilities needs they identified.

NEEDS REVISION

There were 128 responses via the survey.

The survey results guided the district leadership in making decisions about what actions and services to continue, potentially abandon, or add to the 2017-2018 LCAP.

The major findings from the LCAP survey by each of the five focus areas were the following:
Approximately 60% of the respondents thought the district's current capacity to provide a high quality instructional program was good/verygood.
Approximately 55% of the respondents felt that the district's capacity to ensure students are prepared for college was good/verygood.
Approximately 65% of the respondents felt that the district's capacity to build a district culture that valued staff so that they were capable of providing an outstanding educational experience to students was good/verygood.
Approximately 60% of the respondents felt that the district's capacity to build strong relationships with parents and families was good/very good.
Approximately 50% of the respondents felt that the district's current state of facilities were fair.
Approximately 80% of the respondents felt that the district's capacity to provide state of the art technology in our schools was good/very good/outstanding.
94% of the respondents agreed with having a goal focused on teaching and learning.
89% of the respondents agreed with having a goal focused on preparing students for college and career.
94% of the respondents agreed with having a goal focused on building a collaborative and engaged district culture that supports the district's employees.
93% of the respondents agreed with having a goal focused on building strong relationships with our families and community partners.
87% of the respondents agreed with having a goal focused on facilities improvements and the sustainability of our technology infrastructure.

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)
- Strong advocacy for reduced class size at all levels
- Strong advocacy for additional instructional support in the form of aides in primary grade classrooms
- 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 resources for intervention and for gifted, accelerated students
- High degrees of support for our extended learning program in summer school and afterschool
- Continuous concerns about the district's academic and career counseling program, but improvements were noted; more college guidance
- Advocacy for Advanced Placement and Honors course programming at the high school.
- Identified need and demand for improvements in math outcomes for students, particularly in grades 6-12
- Ample support for the district's new library programming, especially extended hours before and after school
- 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 continued appreciation of it's access at home
- Strong level of requests for more behavior intervention and mental health services
- Advocacy for more nursing services

- More security and safety 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 the improved translation services in the district
- Advocacy for the parent facilitator initiative, particularity for bilingual families
- Cleaner facilities needed at our school sites
- Satisfaction with some of the HVAC improvements, but desire for HVAC at all sites for better climate control in the classroom
- Several concerns about climate/room temperature in the classrooms

The LCAP Design team served as the team that ensured that the content of the LCAP aligned with the next phase of work that needs to happen in our schools to ensure continuous improvement.

The LCAP Design Team shared the following perspectives as they reviewed and responded to the new 2017-2020 strategic goals, the associated key initiatives, the proposed budget reductions, and planned expenditures in the LCAP.

GOAL #1 Teach, Learn and Achieve: Improvements in Teacher Quality and Effectiveness, Increase in Teacher Compensation for Recruitment & Retention, Reduce Class Size, Expansion of the Visual and Performing Arts Program TK-12, Enrichment Opportunities (i.e. field trips, internships, etc.), Before and After School Programming Expansion, Better English Learner Services for Students and their Families, Concerns with math instruction and demands of the new math curriculum, Need for counseling services for students with high needs and Differentiation through Intervention for Lowest Performing Students and Acceleration for Gifted and Talented Students, Explicit attention to more socio-emotional learning, Expansion of professional development focused on behavior response, special needs students in the general education setting, and trauma informed classroom settings.
GOAL #2 Equity and Inclusion through College and Career Readiness: More training and support for counselors, Support for special education students attaining postsecondary opportunities; Culturally responsive classroom training
GOAL #4 Collaborative and Engaged District Culture: Demand improvements in human resource practices, Better employee on boarding experiences, Strategies for addressing the teacher and substitute shortage, 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 Continue to promote employee health and wellness initiatives.
GOAL #4 Community and Parent Involvement: Better security and safety protocols, Improved business partnerships to support effective volunteerism in the classroom
GOAL #5 Facilities and Technology: 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 through bond measure implementation, Maintain state of the art technology infrastructure, Refresh technology in 3 year cycles, and continue to provide technology integration training to all employee groups.

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 during the first board meeting in August of the 2017-2018 academic year in alignment with the 2017-2018 Local Control Accountability Plan.

The district did not receive any written public comments to respond to date.

At the public hearing on June 6, 2017, the following comments were made by community members:

- TBD

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☒ New ☐ Modified ☐ Unchanged

Goal 1

Goal #1: Teach, Learn, and Achieve
Expectation: Every classroom and program in the district will provide students with engaging, responsive and personalized learning experiences that emphasize academic excellence, global competencies (i.e. critical thinking, problem solving, communication, collaboration, and creativity) and civic engagement.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

The following data-driven needs have been identified using a combination of both State Dashboard Indicators and Local Annual Measurable Outcomes:

- 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 as demonstrated by our percentage of students meeting standards on the annual SBAC, 39% met or exceeded in ELA and 25% met or exceeded in Math in 2016.
- 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 a comprehensive instructional program that includes support for the visual arts, performing arts, and civic engagement.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priorities 1, 2, 4, 7 & 8 are addressed by Goal 1 of our 2017-2020 LCAP. LCFF Priority 1 - Basic Conditions • Compliance with Williams textbook and materials audit • Appropriately Assigned Teachers as indicated on the CA State Dashboard LCFF Priority 2 - Implementation of State Standards • Implementation of core academic standards reported to the local governing board and indicated on CA State Dashboard LCFF Priority 4 - Pupil Achievement • Academic Indicator for English Language Arts as reported on the CA State Dashboard • Academic Indicator for Mathematics as reported on the CA State Dashboard • English Language Learner Progress Indicator as reported on the CA State Dashboard • English Learner Reclassification rate is factored into the ELP Indicator for the state • AP passing rates for all students	Baseline data for EAMOs: LCFF Priority 1 - Basic Conditions • 100% Williams Audit - standard met • 97% of all teachers appropriate assigned - standard met LCFF Priority 2 - Implementation of State Standards • SLUSD offers a comprehensive core curriculum TK-12 as reported to the local school board in the spring 2017 - standard met LCFF Priority 4 - Pupil Achievement • Academic ELA status is Low for all students 33.9 points below DF3 with a change Increased +9 points • Academic ELA status is Very Low for SPED students 115.4 points below DF3 with a change Maintained of +2.8 points • Academic Math status is Low for all students 58.5 points below DF3 with a change Increased + 7 points • English Learner Progress status is Medium at 68.1% with a change Maintained +0.4% • The reclassification rate for 2015-2016 was 12.2%. • AP Exam Passing Score	2017-2018 Expected Annual Outcomes: LCFF Priority 1 - Basic Conditions • Maintain 100% Williams Audit - standard met • Increase to 100% of all teachers appropriate assigned - standard met LCFF Priority 2 - Implementation of State Standards • Maintain a comprehensive core curriculum TK-12 as reported to the local school board in the spring 2018 - standard met LCFF Priority 4 - Pupil Achievement • Increase the Academic ELA status for all students and student groups by 7-20 points from 16-17. • Increase the Academic ELA status for SPED students by 20 or more points from 16-17. • Increase the Academic Math status for all students and student groups by 7-20 points from 16-17. • Increase the English Learner Progress status by 1.5% to 10% over the previous year. • Increase the reclassification rate by 0.5% to 2% over the previous year. • Increase AP exam passing	2018-2019 Expected Annual Outcomes: LCFF Priority 1 - Basic Conditions • Maintain 100% Williams Audit - standard met • Maintain 100% of all teachers appropriate assigned - standard met LCFF Priority 2 - Implementation of State Standards • Maintain a comprehensive core curriculum TK-12 as reported to the local school board in the spring 2019 - standard met LCFF Priority 4 - Pupil Achievement • Increase the Academic ELA status for all students and student groups by 7-20 points from 17-18. • Increase the Academic ELA status for SPED students by 20 or more points from 17-18. • Increase the Academic Math status for all students and student groups by 7-20 points from 17-18. • Increase the English Learner Progress status by 1.5% to 10% over the previous year. • Increase the reclassification rate by 0.5% to 2% over the previous year. • Increase AP exam passing	2019-2020 Expected Annual Outcomes: LCFF Priority 1 - Basic Conditions • Maintain 100% Williams Audit - standard met • Maintain 100% of all teachers appropriate assigned - standard met LCFF Priority 2 - Implementation of State Standards • Maintain a comprehensive core curriculum TK-12 as reported to the local school board in the spring 2020 - standard met LCFF Priority 4 - Pupil Achievement • Increase the Academic ELA status for all students and student groups by 7-20 points from 18-19. • Increase the Academic ELA status for SPED students by 20 or more points from 18-19. • Increase the Academic Math status for all students and student groups by 7-20 points from 18-19. • Increase the English Learner Progress status by 1.5% to 10% over the previous year. • Increase the reclassification rate by 0.5% to 2% over the previous year. • Increase AP exam passing

LCFF Priority 5 - Pupil Engagement • Graduation Rate Indicator is reported annual via the CA State Dashboard • Middle School dropout rate • High School dropout rate • Chronic Absenteeism Indicator will be reported annually via the CA State Dashboard • Attendance rates LCFF Priority 4, 7, & 8 - Pupil Achievement, Course Outcomes, & Pupil Outcomes • College and Career Indicator as reported on the CA State Dashboard (status currently)	rate is 45.06% LCFF Priority 5 - Pupil Engagement • Graduation Rate Indicator for Spring 2017 was Green for all students • Graduation Rate Indicator for Spring 017 for White students was Orange with a rate of 86% and a decrease in change of 3.1%. • In 2015-2016, there was only 1 reported middle school dropout. This is below the state average. • The district cohort dropout rate for 2015-2016 was 7.5%. The annual adjusted Grade 9-12 Dropout Rate for SLUSD was 1.4% compared to the statewide rate of 2.5%. • Chronic Absenteeism rate for 2015-2016: 13.44% • Attendance Rate for 2015-2016: 95.40% LCFF Priority 4, 7, & 8 - Pupil Achievement, Course Outcomes, & Pupil Outcomes • College and Career status for ELA grade 11 is 17.7 points above DF3 with a change of +15.6 points • College and Career status for Math grade 11 is 81.5 points below DF3 with a change of +26.8 points • UC/CSU requirements met percentage, 33.5% met requirement in 15-16.	score rate by 2% to 5% over the previous year. LCFF Priority 5 - Pupil Engagement • Increase the Graduation Rate Indicator status by 1% to 5% from the previous year. • Increase the Graduation Rate Indicator status for White student group by 1% to 5%. • Maintain a middle school dropout rate below the state average for all students • Maintain a high school dropout rate below the state average for all students. • Decrease the Chronic Absentee rate by 0.5% to 2% from the previous year. • Increase school district attendance rate for all students and student groups by 0.3% to 1% over the previous year LCFF Priority 4, 7, & 8 - Pupil Achievement, Course Outcomes, & Pupil Outcomes • Increase College and Career status for ELA grade 11 by 7-20 points from the 16-17. • Increase College and Career status for Math grade 11 by 7-20 points from the 16-17. • Increase UC/CSU requirements met rate by 2-5% over the previous year.	score rate by 2%-5% over the previous year. LCFF Priority 5 - Pupil Engagement • Increase the Graduation Rate Indicator status by 1% to 5% from the previous year. • Increase the Graduation Rate Indicator status for White student group by 1% to 5%. • Maintain a middle school dropout rate below the state average for all students • Maintain a high school dropout rate below the state average for all students. • Decrease the Chronic Absentee rate by 0.5% to 2% from the previous year. • Increase school district attendance rate for all students and student groups by 0.3% to 1% over the previous year LCFF Priority 4, 7, & 8 - Pupil Achievement, Course Outcomes, & Pupil Outcomes • Increase College and Career status for ELA grade 11 by 7-20 points from the 17-18. • Increase College and Career status for Math grade 11 by 7-20 points from the 17-18. • Increase UC/CSU requirements met rate by 2-5% over the previous year.	score rate by 2%-5% over the previous year. LCFF Priority 5 - Pupil Engagement • Increase the Graduation Rate Indicator status by 1% to 5% from the previous year. • Increase the Graduation Rate Indicator status for White student group by 1% to 5%. • Maintain a middle school dropout rate below the state average for all students • Maintain a high school dropout rate below the state average for all students. • Decrease the Chronic Absentee rate by 0.5% to 2% from the previous year. • Increase school district attendance rate for all students and student groups by 0.3% to 1% over the previous year LCFF Priority 4, 7, & 8 - Pupil • Increase College and Career status for ELA grade 11 by 7-20 points from the 18-19. • Increase College and Career status for Math grade 11 by 7-20 points from the 18-19. • Increase UC/CSU requirements met rate by 2-5% over the previous year.

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
1.1 Standards Aligned Instruction and Assessment a. Support the effective, consistent implementation of newly adopted standards in ELA, Math, ELD, Science and Social Studies b. Assess student learning through a robust, balanced assessment system that includes formative, diagnostic, interim, summative and performance based assessment tools to inform teaching and respond to students' needs c. Improve performance outcomes for students in the area of mathematics through systematic implementation of the board adopted math curriculum	1.1 Standards Aligned Instruction and Assessment a. Support the effective, consistent implementation of newly adopted standards in ELA, Math, ELD, Science and Social Studies b. Assess student learning through a robust, balanced assessment system that includes formative, diagnostic, interim, summative and performance based assessment tools to inform teaching and respond to students' needs c. Improve performance outcomes for students in the area of mathematics through systematic implementation of the board adopted math curriculum	1.1 Standards Aligned Instruction and Assessment a. Support the effective, consistent implementation of newly adopted standards in ELA, Math, ELD, Science and Social Studies b. Assess student learning through a robust, balanced assessment system that includes formative, diagnostic, interim, summative and performance based assessment tools to inform teaching and respond to students' needs c. Improve performance outcomes for students in the area of mathematics through systematic implementation of the board adopted math curriculum

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$155,000	Amount	$155,000	Amount	$155,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.1.b Assess student learning: Illuminate, Renaissance Learning	Budget Reference	5000-5999: Services And Other Operating Expenditures 1.1.b Assess student learning: Illuminate, Renaissance Learning	Budget Reference	5000-5999: Services And Other Operating Expenditures 1.1.b Assess student learning: Illuminate, Renaissance Learning
Amount	$30,000	Amount	$30,000	Amount	$30,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.1.c Great Minds Math PD Contract	Budget Reference	5000-5999: Services And Other Operating Expenditures 1.1.c Great Minds Math PD Contract	Budget Reference	5000-5999: Services And Other Operating Expenditures 1.1.c Great Minds Math PD Contract
Amount	$5,000	Amount	$5,000	Amount	$5,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.1.c Certificated Subs (Benefits included)	Budget Reference	1000-1999: Certificated Personnel Salaries 1.1.c Certificated Subs (Benefits included)	Budget Reference	1000-1999: Certificated Personnel Salaries 1.1.c Certificated Subs (Benefits included)
Amount	$220,000	Amount	$220,000	Amount	$220,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 1.1.a Instructional Coaches (Benefits included)	Budget Reference	1000-1999: Certificated Personnel Salaries 1.1.a Instructional Coaches (Benefits included)	Budget Reference	1000-1999: Certificated Personnel Salaries 1.1.a Instructional Coaches (Benefits included)
Amount	$370,000	Amount	$370,000	Amount	$370,000
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies 1.1.c CCSS Math Aligned Math Curriculum and Assessments	Budget Reference	4000-4999: Books And Supplies 1.1.c Purchase Common Core Aligned Math materials and digital suite (Eureka Math).	Budget Reference	4000-4999: Books And Supplies 1.1.c Purchase Common Core Aligned Math materials and digital suite (Eureka Math).
Amount		Amount		Amount	
Amount		Amount		Amount	
Amount		Amount		Amount	

Budget Reference		Budget Reference		Budget Reference	
Amount		Amount		Amount	
Budget Reference		Budget Reference		Budget Reference	

Action 2

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
1.2 Responsive, Engaging Pedagogy a.Implement Project-Based Learning so that every student experiences at least two project based units every academic year b. Integrate technology consistently through the adopted blended learning suite c. Provide professional development and support for culturally and linguistically responsive teaching d. Focus on ensuring access to systematic language development opportunities throughout the instructional	1.2 Responsive, Engaging Pedagogy a.Implement Project-Based Learning so that every student experiences at least two project based units every academic year b. Integrate technology consistently through the adopted blended learning suite c. Provide professional development and support for culturally and linguistically responsive teaching d. Focus on ensuring access to systematic language development opportunities throughout the instructional	1.2 Responsive, Engaging Pedagogy a.Implement Project-Based Learning so that every student experiences at least two project based units every academic year b. Integrate technology consistently through the adopted blended learning suite c. Provide professional development and support for culturally and linguistically responsive teaching d. Focus on ensuring access to systematic language development opportunities throughout the instructional

day for our English learners	day for our English learners	day for our English learners

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$10,000	Amount	$10,000	Amount	$10,000
Source	Title II	Source	Title II	Source	Title II
Budget Reference	4000-4999: Books And Supplies 1.2 Professional Development Materials	Budget Reference	4000-4999: Books And Supplies 1.2 Professional Development Materials	Budget Reference	4000-4999: Books And Supplies 1.2 Professional Development Materials
Amount	$70,000	Amount	$70,000	Amount	$70,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 1.2.b Technology support to ensure network, devices, and software are in optimal working order to better support technology integration	Budget Reference	2000-2999: Classified Personnel Salaries 1.2.b Technology support to ensure network, devices, and software are in optimal working order to better support technology integration	Budget Reference	2000-2999: Classified Personnel Salaries 1.2.b Technology support to ensure network, devices, and software are in optimal working order to better support technology integration
Amount	$25,100	Amount	$25,100	Amount	$25,100
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1.3.b Technology support to ensure network, devices, and software are in optimal working order to better support technology integration	Budget Reference	3000-3999: Employee Benefits 1.3.b Technology support to ensure network, devices, and software are in optimal working order to better support technology integration	Budget Reference	3000-3999: Employee Benefits 1.3.b Technology support to ensure network, devices, and software are in optimal working order to better support technology integration
Amount	$126,000	Amount	$126,000	Amount	$126,000
Source	Title III	Source	Title III	Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.d Instructional Coach- Focus on EL Instructional Programs benefits included	Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.d Instructional Coach- Focus on EL Instructional Programs benefits included	Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.d Instructional Coach- Focus on EL Instructional Programs benefits included
Amount	$41,475	Amount	$41,475	Amount	$41,475
Source	Title III	Source	Title III	Source	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

	1.2 d. Imagine Learning License		1.2 d. Imagine Learning License		1.2 d. Imagine Learning License
Amount	$5,000	Amount	$5,000	Amount	$5,000
Source	Title III	Source	Title III	Source	Title III
Budget Reference	4000-4999: Books And Supplies 1.2.d EL Achieve	Budget Reference	4000-4999: Books And Supplies 1.2.d EL Achieve	Budget Reference	4000-4999: Books And Supplies 1.2.d EL Achieve
Amount	$150,000	Amount	$150,000	Amount	$150,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.2.a Buck Institute of Education PBL 101 Workshops (inc. 201 for English Learner diffrentiation)	Budget Reference	5000-5999: Services And Other Operating Expenditures 1.2.a Buck Institute of Education PBL 101 Workshops (inc. 201 for English Learner diffrentiation)	Budget Reference	5000-5999: Services And Other Operating Expenditures 1.2.a Buck Institute of Education PBL 101 Workshops (inc. 201 for English Learner diffrentiation)
Amount	$100,000	Amount	$100,000	Amount	$100,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.Substitutes for PD Release (inc. benefits)	Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.Substitutes for PD Release (inc. benefits)	Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.Substitutes for PD Release (inc. benefits)
Amount	$162,000	Amount	$162,000	Amount	$162,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.2.b Blended Learning programs (AUP Online, Compass Learning, Gaggle, Discovery Education)	Budget Reference	5000-5999: Services And Other Operating Expenditures 1.2.b Blended Learning programs (AUP Online, Compass Learning, Gaggle, Discovery Education, Naviance)	Budget Reference	5000-5999: Services And Other Operating Expenditures 1.2.b Blended Learning programs (AUP Online, Compass Learning, Gaggle, Discovery Education, Naviance)
Amount	$184,000	Amount	$184,000	Amount	$184,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.2.b Blended Learning Programs (Typing Club, Spelling City, NewsELA, Learning A-Z, Unique Learning, Symbolstix)	Budget Reference	5000-5999: Services And Other Operating Expenditures 1.2.b Blended Learning Programs (Typing Club, Spelling City, NewsELA, Learning A-Z, Unique Learning, Symbolstix)	Budget Reference	5000-5999: Services And Other Operating Expenditures 1.2.b Blended Learning Programs (Typing Club, Spelling City, NewsELA, Learning A-Z, Unique Learning, Symbolstix)

Action 3

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
1.3 Personalized and Real-World Learning a. Promote an instructional delivery model that develops the global competencies (i.e. critical thinking, problem solving, communication, collaboration, and creativity) b. Utilize a multitiered intervention framework for academic and behavioral support c. Offer enrichment experiences to enhance learning outside of the classroom d. Promote and support teaching practices and learning experiences focused on civic engagement	1.3 Personalized and Real-World Learning a. Promote an instructional delivery model that develops the global competencies (i.e. critical thinking, problem solving, communication, collaboration, and creativity) b. Utilize a multitiered intervention framework for academic and behavioral support c. Offer enrichment experiences to enhance learning outside of the classroom d. Promote and support teaching practices and learning experiences focused on civic engagement	1.3 Personalized and Real-World Learning a. Promote an instructional delivery model that develops the global competencies (i.e. critical thinking, problem solving, communication, collaboration, and creativity) b. Utilize a multitiered intervention framework for academic and behavioral support c. Offer enrichment experiences to enhance learning outside of the classroom d. Promote and support teaching practices and learning experiences focused on civic engagement

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$20,500	Amount	$20,500	Amount	$20,500
Source	Other	Source	Other	Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3.b COST Coordinators	Budget Reference	1000-1999: Certificated Personnel Salaries 1.3.b COST Coordinators	Budget Reference	1000-1999: Certificated Personnel Salaries 1.3.b COST Coordinators
Amount	$110,000	Amount	$110,000	Amount	$110,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.3.b Community Based Organization Mental Health Providers	Budget Reference	5000-5999: Services And Other Operating Expenditures 1.3.b Community Based Organization Mental Health Providers	Budget Reference	5000-5999: Services And Other Operating Expenditures 1.3.b Community Based Organization Mental Health Providers
Amount	$20,000	Amount	$20,000	Amount	$20,000
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.3.b Community Based Organization Mental Health Providers	Budget Reference	5000-5999: Services And Other Operating Expenditures 1.3.b Community Based Organization Mental Health Providers	Budget Reference	5000-5999: Services And Other Operating Expenditures 1.3.b Community Based Organization Mental Health Providers
Amount	$5,000	Amount	$5,000	Amount	$5,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 1.3.b Implement Personalized 9th Grade Learning Academy and professional development	Budget Reference	4000-4999: Books And Supplies 1.3.b Implement Personalized 9th Grade Learning Academy and professional development	Budget Reference	4000-4999: Books And Supplies 1.3.b Implement Personalized 9th Grade Learning Academy and professional development
Amount	$200,000	Amount	$200,000	Amount	$200,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3.c and 1.3.b Summer School Enrichment and credit recovery Programs	Budget Reference	1000-1999: Certificated Personnel Salaries 1.3.c and 1.3.b Summer School Enrichment and credit recovery Programs	Budget Reference	1000-1999: Certificated Personnel Salaries 1.3.c and 1.3.b Summer School Enrichment and credit recovery Programs
Amount	$50,000	Amount	$50,000	Amount	$50,000
Source	California Career Pathways Trust	Source	California Career Pathways Trust	Source	California Career Pathways Trust
Budget Reference	1000-1999: Certificated Personnel	Budget Reference	1000-1999: Certificated Personnel	Budget Reference	1000-1999: Certificated Personnel

	Salaries 1.3.c Internship and Work Based Learning Programs hourly and materials		Salaries 1.3.c Internship and Work Based Learning Programs hourly and materials		Salaries 1.3.c Internship and Work Based Learning Programs hourly and materials
Amount	$2,500	Amount	$2,500	Amount	$2,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 1.3.d. Youth Civic Engagement Curriculum/Materials/PD	Budget Reference	4000-4999: Books And Supplies 1.3.d. Youth Civic Engagement Curriculum/Materials/PD	Budget Reference	4000-4999: Books And Supplies 1.3.d. Youth Civic Engagement Curriculum/Materials/PD
Amount	$136,000	Amount	$136,000	Amount	$136,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.3.c Enrichment Learning Contracts	Budget Reference	5000-5999: Services And Other Operating Expenditures 1.3.c Enrichment Learning Contracts	Budget Reference	5000-5999: Services And Other Operating Expenditures 1.3.c Enrichment Learning Contracts
Amount	$63,000	Amount	$63,000	Amount	$63,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 1.3.c Visual Arts Elementary 1.3.c Performing Arts Middle School 1.3.c Instrumental and Classroom Music (elem-high)	Budget Reference	4000-4999: Books And Supplies 1.3.c Visual Arts Elementary 1.3.c Performing Arts Middle School 1.3.c Instrumental and Classroom Music (elem-high)	Budget Reference	4000-4999: Books And Supplies 1.3.c Visual Arts Elementary 1.3.c Performing Arts Middle School 1.3.c Instrumental and Classroom Music (elem-high)
Amount	$100,000	Amount	$100,000	Amount	$100,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3.c Music Teacher (inc. benefits)	Budget Reference	1000-1999: Certificated Personnel Salaries 1.3.c Music Teacher (inc. benefits)	Budget Reference	1000-1999: Certificated Personnel Salaries 1.3.c Music Teacher (inc. benefits)
Amount	$304,973	Amount	$304,973	Amount	$304,973
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3.c Library Multi Media Specialists	Budget Reference	1000-1999: Certificated Personnel Salaries 1.3.c Library Multi Media Specialists	Budget Reference	1000-1999: Certificated Personnel Salaries 1.3.c Library Multi Media Specialists
Amount	$274,006	Amount	$274,006	Amount	$274,006
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration

Budget Reference	2000-2999: Classified Personnel Salaries 1.3.c Library Multi Media Specialists	Budget Reference	2000-2999: Classified Personnel Salaries 1.3.c Library Multi Media Specialists	Budget Reference	2000-2999: Classified Personnel Salaries 1.3.c Library Multi Media Specialists
Amount	$209,374	Amount	$209,374	Amount	$209,374
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1.3.c Library Multi Media Specialists benefits	Budget Reference	3000-3999: Employee Benefits 1.3.c Library Multi Media Specialists benefits	Budget Reference	3000-3999: Employee Benefits 1.3.c Library Multi Media Specialists benefits
Amount	$113,270	Amount	$113,270	Amount	$113,270
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 1.3.c Libraries: Books and Supplies	Budget Reference	4000-4999: Books And Supplies 1.3.c Libraries: Books and Supplies	Budget Reference	4000-4999: Books And Supplies 1.3.c Libraries: Books and Supplies
Amount	$35,660	Amount	$35,660	Amount	$35,660
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.3.c Libraries Databases	Budget Reference	5000-5999: Services And Other Operating Expenditures 1.3.c Libraries Databases	Budget Reference	5000-5999: Services And Other Operating Expenditures 1.3.c Libraries Databases
Amount	$50,000	Amount	$50,000	Amount	$50,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 1.3.b Coordinator to focus absenteeism	Budget Reference	2000-2999: Classified Personnel Salaries 1.3.b Coordinator to focus absenteeism	Budget Reference	2000-2999: Classified Personnel Salaries 1.3.b Coordinator to focus absenteeism
Amount	$20,000	Amount	$20,000	Amount	$20,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1.3.b Coordinator to focus on absenteeism	Budget Reference	3000-3999: Employee Benefits 1.3.b Coordinator to focus on absenteeism	Budget Reference	3000-3999: Employee Benefits 1.3.b Coordinator to focus on absenteeism

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☒ New ☐ Modified ☐ Unchanged

Goal 2

GOAL #2: Equity and Inclusion through College and Career Readiness
Expectation: All schools will create inclusive environments and more equitable outcomes for all students through actions and services that promote the development of our students' college and career readiness and positive personal development.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Majority of students in the San Leandro Unified School District need improved access to programs and services that increase their levels of college and career readiness. The district needs to increase the number of students who enroll in a post secondary institution, to increase the number of students in dual enrollment courses, to increase the number of students who are reclassified, decrease the number of long term English Learners, to increase the number of students in A-G courses, to decrease the number of students who enroll in remedial math and English courses in post secondary institutions, to increase the number of students in Advanced Placement courses, to increase the number of students completing a career pathway, to increase the number of students in work based learning programs, to increase the number of students demonstrating workability readiness, to increase the number of students in internships, to increase the number of students in career technical education pathways, and to increase the number of students who receive financial resources to attend and complete college. Lastly, our data indicates that we need to improve the graduation rates of our White and special education students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priorities 3, 4, 5, 7, & 8 are addressed by Goal 2 of our 2017-2020 LCAP. LCFF Priority 3 - Parent Engagement • The district reports annually on the efforts to engage the parent community in decision making with an emphasis on including	Baseline data for EAMOs: LCFF Priority 3 - Parent Engagement • SLUSD provides a variety of opportunities to increase parent engagement as reported to the local school board in the Spring of 2017, with a goal of having 100% representation from all	2017-2018 Expected Annual Outcomes: LCFF Priority 3 - Parent Engagement • Maintain a variety of opportunities for parent engagement throughout the school year as reported annually to the local school board in the Spring of 2018	2018-2019 Expected Annual Outcomes: LCFF Priority 3 - Parent Engagement • Maintain a variety of opportunities for parent engagement throughout the school year as reported annually to the local school board in the Spring of 2019	2019-2020 Expected Annual Outcomes: LCFF Priority 3 - Parent Engagement • Maintain a variety of opportunities for parent engagement throughout the school year as reported annually to the local school board in the Spring of 2020

families of unduplicated students. This indicator is reported at a school board meeting and then on the CA State Dashboard in the fall. Participation rates will be based on engaging representatives from each of the school sites, with a goal of 100%.

LCFF Priority 4 - Pupil Academics

- Academic Indicator for English Language Arts, for pupils in grades 3-8, as reported on the CA State Dashboard
- Academic Indicator for Mathematics, for pupils in grades 3-8, as reported on the CA State Dashboard
- English Language Learner Progress Indicator as reported on the CA State Dashboard
- English Learner Reclassification rate is factored into the ELP Indicator for the state
- AP passing rates for all students

LCFF Priority 5 - Pupil Engagement

- Graduation Rate Indicator is reported annual via the CA State Dashboard
- Middle School dropout rate
- High School dropout rate
- Chronic Absenteeism Indicator will be reported annually via the CA State Dashboard
- Attendance rates

LCFF Priority 4, 7, & 8

- College and Career

school sites - standard met.

LCFF Priority 4 - Pupil Academics

- Academic ELA status is Low for all students 33.9 points below DF3 with a change rate Increased of 9 points.
- Academic Math status is Low for all students 58.5 points below DF3 with a change rate Increased of 7 points
- English Learner Progress status is Medium at 68.1% with a change Maintained +0.4%
- The reclassification rate for 2015-2016 was 12.2%.
- AP Exam passing score rate is 45.06%

LCFF Priority 5 - Pupil Engagement

- Graduation Rate Indicator for Spring 2017 was Green for all students
- In 2015-2016, there was only 1 reported middle school dropout. This is below the state average.
- The district cohort dropout rate for 2015-2016 was 7.5%. The annual adjusted Grade 9-12 Dropout Rate for SLUSD was 1.4% compared to the statewide rate of 2.5%.
- Chronic Absenteeism rate for 2015-2016: 13.44%
- Attendance Rate for 2015-2016: 95.40%

LCFF Priority 4, 7, & 8

- College and Career status for ELA grade 11 is 17.7 points above DF3 with a change of +15.6 points

LCFF Priority 4 - Pupil Academics

- Increase the Academic ELA status for all students and student groups by 7-20 points from the previous year.
- Increase the Academic Math status for all students and student groups by 7-20 points from the previous year.
- Increase the English Learner Progress status by 1.5% to 10% over the previous year.
- Increase the reclassification rate by 0.5% to 2% over the previous year.
- Increase AP exam passing score rate by 2% to 5% over the previous year.

LCFF Priority 5 - Pupil Engagement

- Increase the Graduation Rate status by 1% to 5% over the previous year for all students and student groups.
- Maintain a middle school dropout rate below the state average for all students
- Maintain a high school dropout rate below the state average for all students.
- Decrease the Chronic Absentee rate for the district by 0.5% to 2.0% from the previous year.
- Increase school district attendance rate for all students and student groups by 0.3% to 1% over the previous year

LCFF Priority 4, 7, & 8

LCFF Priority 4 - Pupil Academics

- Increase the Academic ELA status for all students and student groups by 7-20 points from the previous year.
- Increase the Academic Math status for all students and student groups by 7-20 points from the previous year.
- Increase the English Learner Progress status by 1.5% to 10% over the previous year.
- Increase the reclassification rate by 0.5% to 2% over the previous year.
- Increase AP exam passing score rate by 2% to 5% over the previous year.

LCFF Priority 5 - Pupil Engagement

- Increase the Graduation Rate status by 1% to 5% over the previous year for all students and student groups.
- Maintain a middle school dropout rate below the state average for all students
- Maintain a high school dropout rate below the state average for all students.
- Decrease the Chronic Absentee rate for the district by 0.5% to 2.0% from the previous year.
- Increase school district attendance rate for all students and student groups by 0.3% to 1% over the previous year

LCFF Priority 4, 7, & 8

LCFF Priority 4 - Pupil Academics

- Increase the Academic ELA status for all students and student groups by 7-20 points from the previous year.
- Increase the Academic Math status for all students and student groups by 7-20 points from the previous year.
- Increase the English Learner Progress status by 1.5% to 10% over the previous year.
- Increase the reclassification rate by 0.5% to 2% over the previous year.
- Increase AP exam passing score rate by 2% to 5% over the previous year.

LCFF Priority 5 - Pupil Engagement

- Increase the Graduation Rate status by 1% to 5% over the previous year for all students and student groups.
- Maintain a middle school dropout rate below the state average for all students
- Maintain a high school dropout rate below the state average for all students.
- Decrease the Chronic Absentee rate for the district by 0.5% to 2.0% from the previous year.
- Increase school district attendance rate for all students and student groups by 0.3% to 1% over the previous year

LCFF Priority 4, 7, & 8

Indicator as reported on the CA State Dashboard (status currently)	• College and Career status for Math grade 11 is 81.5 points below DF3 with a change of +26.8 points • UC/CSU requirements met percentage, 33.5% met requirement in 15-16.	• Increase College and Career status for ELA grade 11 by 7-20 points from the previous year. • Increase College and Career status for Math grade 11 by 7-20 points from the previous year. • Increase UC/CSU requirements met rate by 2% to 5% over the previous year.	• Increase College and Career status for ELA grade 11 by 7-20 points from the previous year. • Increase College and Career status for Math grade 11 by 7-20 points from the previous year. • Increase UC/CSU requirements met rate by 2% to 5% over the previous year.	• Increase College and Career status for ELA grade 11 by 7-20 points from the previous year. • Increase College and Career status for Math grade 11 by 7-20 points from the previous year. • Increase UC/CSU requirements met rate by 2% to 5% over the previous year.

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐

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

OR

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

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

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

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

ACTIONS/SERVICES

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

2.1 College Connections a. Inspire students to attend public and/or private colleges by establishing a K-12 college-going culture across classrooms b. Systematize college and career counseling programming experiences and outcomes c. Unleash scholarship and other financial support tools so students access fiscal resources d. Strengthen the connection between general education and special education services to improve postsecondary options for our students with special needs e. Increase the reclassification rates of English Learners in order to ensure access to college going course programming f. Expand specialized programs such as the Two Way Bilingual g. g. Immersion, S.T.E.M, and other programs that enhance learning and provide students with a competitive edge when considering college and career opportunities g. Implement strategic parent education efforts about how to support student success at home	2.1 College Connections a. Inspire students to attend public and/or private colleges by establishing a K-12 college-going culture across classrooms b. Systematize college and career counseling programming experiences and outcomes c. Unleash scholarship and other financial support tools so students access fiscal resources d. Strengthen the connection between general education and special education services to improve postsecondary options for our students with special needs e. Increase the reclassification rates of English Learners in order to ensure access to college going course programming f. Expand specialized programs such as the Two Way Bilingual g. g. Immersion, S.T.E.M, and other programs that enhance learning and provide students with a competitive edge when considering college and career opportunities g. Implement strategic parent education efforts about how to support student success at home	2.1 College Connections a. Inspire students to attend public and/or private colleges by establishing a K-12 college-going culture across classrooms b. Systematize college and career counseling programming experiences and outcomes c. Unleash scholarship and other financial support tools so students access fiscal resources d. Strengthen the connection between general education and special education services to improve postsecondary options for our students with special needs e. Increase the reclassification rates of English Learners in order to ensure access to college going course programming f. Expand specialized programs such as the Two Way Bilingual g. g. Immersion, S.T.E.M, and other programs that enhance learning and provide students with a competitive edge when considering college and career opportunities g. Implement strategic parent education efforts about how to support student success at home

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$12,200	Amount	$12,200	Amount	$12,200
Source	Title III	Source	Title III	Source	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.1.e Ellevation	Budget Reference	5000-5999: Services And Other Operating Expenditures 2.1.e Ellevation	Budget Reference	5000-5999: Services And Other Operating Expenditures 2.1.e Ellevation
Amount	$18,900	Amount	$18,900	Amount	$18,900
Source	Title I	Source	Title I	Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.1.f Conferences to support bilingual education programs and EL Master plan, costs to include, sub, lodging, travel registration	Budget Reference	5000-5999: Services And Other Operating Expenditures 2.1.f Conferences to support bilingual education programs and EL Master plan, costs to include, sub, lodging, travel registration	Budget Reference	5000-5999: Services And Other Operating Expenditures 2.1.f Conferences to support bilingual education programs and EL Master plan, costs to include, sub, lodging, travel registration
Budget Reference		Budget Reference		Budget Reference	

Amount	$45,000	Amount	$45,000	Amount	$45,000
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.1.a Provide PSAT and SAT Tests for all 10th-12th grades 2.1.a Provide AP testing fees for students who qualify for free and reduced lunch	Budget Reference	5000-5999: Services And Other Operating Expenditures 2.1.a Provide PSAT and SAT Tests for all 10th-12th grades 2.1.a Provide AP testing fees for students who qualify for free and reduced lunch	Budget Reference	5000-5999: Services And Other Operating Expenditures 2.1.a Provide PSAT and SAT Tests for all 10th-12th grades 2.1.a Provide AP testing fees for students who qualify for free and reduced lunch
Amount	$10,000	Amount	$10,000	Amount	$10,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2.1.d Co-Teaching Professional Development Cert. Salary Subs/Hourly (benefits inc)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.1.d Co-Teaching Professional Development Cert. Salary Subs/Hourly (benefits inc)	Budget Reference	1000-1999: Certificated Personnel Salaries 2.1.d Co-Teaching Professional Development Cert. Salary Subs/Hourly (benefits inc)
Amount	$100,000	Amount	$100,000	Amount	$100,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2.1.b Maintain additional 1.0 FTE academic counselor, benefits included	Budget Reference	1000-1999: Certificated Personnel Salaries 2.1.b Maintain additional 1.0 FTE academic counselor, benefits included	Budget Reference	1000-1999: Certificated Personnel Salaries 2.1.b Maintain additional 1.0 FTE academic counselor, benefits included
Amount	$30,000	Amount	$30,000	Amount	$30,000
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.1.b Additional counseling support staff and professional development	Budget Reference	5000-5999: Services And Other Operating Expenditures 2.1.b Additional counseling support staff and professional development	Budget Reference	5000-5999: Services And Other Operating Expenditures 2.1.b Additional counseling support staff and professional development
Amount	$22,000	Amount	$22,000	Amount	$22,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.1.c Naviance College and Career Readiness Technology	Budget Reference	5000-5999: Services And Other Operating Expenditures 2.1.c Naviance College and Career Readiness Technology	Budget Reference	5000-5999: Services And Other Operating Expenditures 2.1.c Naviance College and Career Readiness Technology

Amount	$10,000	Amount	$10,000	Amount	$10,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.1.a Implement AVID programming for secondary and into elementary schools to foster college going culture	Budget Reference	5000-5999: Services And Other Operating Expenditures 2.1.a Implement AVID programming for secondary and into elementary schools to foster college going culture	Budget Reference	5000-5999: Services And Other Operating Expenditures 2.1.a Implement AVID programming for secondary and into elementary schools to foster college going culture
Amount	$45,000	Amount	$45,000	Amount	$45,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 2.1.b Fund College Career Coordinator, benefits included	Budget Reference	2000-2999: Classified Personnel Salaries 2.1.b Fund College Career Coordinator, benefits included	Budget Reference	2000-2999: Classified Personnel Salaries 2.1.b Fund College Career Coordinator, benefits included

Action 2

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐

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

OR

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

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

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

Location(s): ☐ All Schools ☒ Specific Schools: San Leandro High School and Lincoln High School ☐ Specific Grade spans:

ACTIONS/SERVICES

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

2.2 Career Exploration a. Implement career pathways and rigorous course programming that combines academic content and applied, career oriented learning b. Institutionalize work based learning and internship programs c. Expand career technical education and alternative programs to graduation	2.2 Career Exploration a. Implement career pathways and rigorous course programming that combines academic content and applied, career oriented learning b. Institutionalize work based learning and internship programs c. Expand career technical education and alternative programs to graduation	2.2 Career Exploration a. Implement career pathways and rigorous course programming that combines academic content and applied, career oriented learning b. Institutionalize work based learning and internship programs c. Expand career technical education and alternative programs to graduation

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$100,000	Amount	$100,000	Amount	$100,000
Source	California Career Pathways Trust	Source	Career Pathways Trust Grant	Source	California Career Pathways Trust
Budget Reference	4000-4999: Books And Supplies 2.2.a Professional Development, curriculum, certificated hourly (Benefits included)	Budget Reference	4000-4999: Books And Supplies 2.2.a Professional Development, curriculum, certificated hourly (Benefits included)	Budget Reference	4000-4999: Books And Supplies 2.2.a Professional Development, curriculum, certificated hourly (Benefits included)
Amount	$400,000	Amount	$400,000	Amount	$400,000
Source	Governors CTE Initiative: California Partnership Academies	Source	Governors CTE Initiative: California Partnership Academies	Source	Governors CTE Initiative: California Partnership Academies
Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.c CTE teachers salary, benefits included	Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.c CTE teachers salary, benefits included	Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.c CTE teachers salary, benefits included
Budget Reference		Budget Reference		Budget Reference	
Amount	$120,000	Amount	$120,000	Amount	$120,000
Source	California Career Pathways Trust	Source	Career Pathways Trust Grant	Source	Career Pathways Trust Grant
Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.b Instructional Coach, benefits included	Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.b Instructional Coach, benefits included	Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.b Instructional Coach, benefits included

Action **3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
2.3 Socioemotional Development a. Promote prevention and intervention programs that focus on health, wellness and positive personal, social development.	2.3 Socioemotional Development a. Promote prevention and intervention programs that focus on health, wellness and positive personal, social development.	2.3 Socioemotional Development a. Promote prevention and intervention programs that focus on health, wellness and positive personal, social development.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$75,000	Amount	$75,000	Amount	$75,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2.3.a Certificated salary for school nurse, benefits included	Budget Reference	1000-1999: Certificated Personnel Salaries 2.3.a Certificated salary for school nurse, benefits included	Budget Reference	1000-1999: Certificated Personnel Salaries 2.3.a Certificated salary for school nurse, benefits included
Amount	$5,000	Amount	$5,000	Amount	$5,000

Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)
Budget Reference	4000-4999: Books And Supplies 2.3.a Professional development materials for after school staff promoting positive social emotional learning	Budget Reference	4000-4999: Books And Supplies 2.3.a Professional development materials for after school staff promoting positive social emotional learning	Budget Reference	4000-4999: Books And Supplies 2.3.a Professional development materials for after school staff promoting positive social emotional learning
Amount	$5,000	Amount	$5,000	Amount	$5,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 2.3.a Professional development materials K-12 that promote positive social emotional learning	Budget Reference	4000-4999: Books And Supplies 2.3.a Professional development materials K-12 that promote positive social emotional learning	Budget Reference	4000-4999: Books And Supplies 2.3.a Professional development materials K-12 that promote positive social emotional learning

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☒ New ☐ Modified ☐ Unchanged

Goal 3

GOAL #3: Collaborative and Engaged District Culture
Expectation: All staff and district partners effectively collaborate and remain fully engaged around our goals of student learning in order to provide outstanding educational experiences to all students.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

The district needs to continue to retain and develop high quality employees, to develop a positive work environment for employees so they are positioned to better serve students and families, to improve both external outward facing communication and internal staff communication, and to adopt better, efficient and more innovative practices in human resources given the teacher and classified support professionals shortage plaguing the educational sector.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priorities 3, 4, 5, & 6 are addressed by Goal 3 of our 2017-2020 LCAP. LCFF Priority 3 - Parent Engagement • The district reports annually on the efforts to engage the parent community in decision making with an emphasis on including families of unduplicated students. This indicator is reported at a school board meeting and then on the CA State Dashboard in the fall. Participation rates will be based on engaging	Baseline data for EAMOs: LCFF Priority 3 - Parent Engagement • SLUSD provides a variety of opportunities to increase parent engagement as reported to the local school board in the Spring of 2017, with a goal of having 100% representation from all school sites - standard met. LCFF Priority 4 - Pupil Academics • Academic ELA status is Low for all students 33.9 points below DF3 with a change	2017-2018 Expected Annual Outcomes: LCFF Priority 3 - Parent Engagement • Maintain a variety of opportunities for parent engagement throughout the school year as reported annually to the local school board in the Spring of 2018 LCFF Priority 4 - Pupil Academics • Increase the Academic ELA status for all students and student groups by 7-20 points from the previous	2018-2019 Expected Annual Outcomes: LCFF Priority 3 - Parent Engagement • Maintain a variety of opportunities for parent engagement throughout the school year as reported annually to the local school board in the Spring of 2019 LCFF Priority 4 - Pupil Academics • Increase the Academic ELA status for all students and student groups by 7-20 points from the previous	2019-2020 Expected Annual Outcomes: LCFF Priority 3 - Parent Engagement • Maintain a variety of opportunities for parent engagement throughout the school year as reported annually to the local school board in the Spring of 2020 LCFF Priority 4 - Pupil Academics • Increase the Academic ELA status for all students and student groups by 7-20 points from the previous

representatives from each of the school sites, with a goal of 100%.

LCFF Priority 4 - Pupil Academics

- Academic Indicator for English Language Arts as reported on the CA State Dashboard
- Academic Indicator for Mathematics as reported on the CA State Dashboard
- English Language Learner Progress Indicator as reported on the CA State Dashboard
- English Learner Reclassification rate is factored into the ELP Indicator for the state
- AP passing rates for all students

LCFF Priority 5 - Pupil Engagement

- Graduation Rate Indicator as reported on the CA State Dashboard
- Middle School dropout rate
- High School dropout rate
- Chronic Absenteeism Indicator as reported on the CA State Dashboard
- Attendance rates

LCFF Priority 6 - School Climate

- SLUSD reports annually on the Suspension Rate Indicator as indicated on the CA Dashboard.
- Expulsion Rates for the district
- SLUSD administers the California Healthy Kids survey, every other year and reports findings to the local

rate Increased of 9 points.

- Academic Math status is Low for all students 58.5 points below DF3 with a change rate Increased of 7 points
- English Learner Progress status is Medium at 68.1% with a change Maintained +0.4%
- The reclassification rate for 2015-2016 was 12.2%.
- AP Exam passing score rate is 45.06%

LCFF Priority 5 - Pupil Engagement

- Graduation Rate Indicator for Spring 2017 was Green for all students
- In 2015-2016, there was only 1 reported middle school dropout. This is below the state average.
- The district cohort dropout rate for 2015-2016 was 7.5%. The annual adjusted Grade 9-12 Dropout Rate for SLUSD was 1.4% compared to the statewide rate of 2.5%.
- Chronic Absenteeism rate for 2015-2016: 13.44%
- Attendance Rate for 2015-2016: 95.40%

LCFF Priority 6 - School Climate

- Suspension Rate Indicator for 2016-2017 CA Dashboard was Yellow for all students with a status rate of 5.90%
- The expulsion rate for SLUSD was at 0.1% for 2015-2016
- CHKS data showed that the areas of School Engagement and Supports

year.

- Increase the Academic Math status for all students and student groups by 7-20 points from the previous year.
- Increase the English Learner Progress status by 1.5% to 10% over the previous year.
- Increase the reclassification rate by 0.5% to 2% over the previous year.
- Increase AP exam passing score rate by 2% to 5% over the previous year.

LCFF Priority 5 - Pupil Engagement

- Increase the Graduation Rate status by 1% to 5% over the previous year for all students and student groups.
- Maintain a middle school dropout rate below the state average for all students
- Maintain a high school dropout rate below the state average for all students.
- Decrease the Chronic Absentee rate for the district by 0.5% to 2.0% from the previous year.
- Increase school district attendance rate for all students and student groups by 0.3% to 1% over the previous year

LCFF Priority 6 - School Climate

- Decrease the Suspension rate status by 0.3% to 2% from the previous year.
- Maintain the district expulsion rate at or below the state average for all students and student

year.

- Increase the Academic Math status for all students and student groups by 7-20 points from the previous year.
- Increase the English Learner Progress status by 1.5% to 10% over the previous year.
- Increase the reclassification rate by 0.5% to 2% over the previous year.
- Increase AP exam passing score rate by 2% to 5% over the previous year.

LCFF Priority 5 - Pupil Engagement

- Increase the Graduation Rate status by 1% to 5% over the previous year for all students and student groups.
- Maintain a middle school dropout rate below the state average for all students
- Maintain a high school dropout rate below the state average for all students.
- Decrease the Chronic Absentee rate for the district by 0.5% to 2.0% from the previous year.
- Increase school district attendance rate for all students and student groups by 0.3% to 1% over the previous year

LCFF Priority 6 - School Climate

- Decrease the Suspension rate status by 0.3% to 2% from the previous year.
- Maintain the district expulsion rate at or below the state average for all students and student

year.

- Increase the Academic Math status for all students and student groups by 7-20 points from the previous year.
- Increase the English Learner Progress status by 1.5% to 10% over the previous year.
- Increase the reclassification rate by 0.5% to 2% over the previous year.
- Increase AP exam passing score rate by 2% to 5% over the previous year.

LCFF Priority 5 - Pupil Engagement

- Increase the Graduation Rate status by 1% to 5% over the previous year for all students and student groups.
- Maintain a middle school dropout rate below the state average for all students
- Maintain a high school dropout rate below the state average for all students.
- Decrease the Chronic Absentee rate for the district by 0.5% to 2.0% from the previous year.
- Increase school district attendance rate for all students and student groups by 0.3% to 1% over the previous year

LCFF Priority 6 - School Climate

- Decrease the Suspension rate status by 0.3% to 2% from the previous year.
- Maintain the district expulsion rate at or below the state average for all students and student

school board and the CA State Dashboard.	scored High. The majority of students perceive school as very safe or safe.	groups. • CHKS maintain a rating of High for Student Engagement and Supports and report findings to the CA State Dashboard.	groups. • CHKS maintain a rating of High for Student Engagement and Supports and report findings to the CA State Dashboard.	groups. • CHKS maintain a rating of High for Student Engagement and Supports and report findings to the CA State Dashboard.

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
3.1 Employee Relations a. Adopt best practices in human resources services for our employees b. Improve fiscal processes and planning to maximize and leverage human resources	3.1 Employee Relations a. Adopt best practices in human resources services for our employees b. Improve fiscal processes and planning to maximize and leverage human resources	3.1 Employee Relations a. Adopt best practices in human resources services for our employees b. Improve fiscal processes and planning to maximize and leverage human resources

2017-18	2018-19	2019-20
c. Enhance new employee onboarding and mentorship experiences d. Improve feedback loops between management and employees	c. Enhance new employee onboarding and mentorship experiences d. Improve feedback loops between management and employees	c. Enhance new employee onboarding and mentorship experiences d. Improve feedback loops between management and employees

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$6,188,012	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries 3.1.b This amount includes the funds necessary to sustain the compensation increases that have been provided to all employee groups to attract and retain highly qualified staff that create the collaborative and engaged personnel to deliver high quality educational experiences to students. This amount includes benefits and salaries for all employee groups including certificated, classified, and management.	Budget Reference		Budget Reference	
Amount	$75,000	Amount	$75,000	Amount	$75,000
Source	Title II	Source	Title II	Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.a CTI stipends for Induction Support Coaches (benefits inc)	Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.a CTI stipends for Induction Support Coaches (benefits inc)	Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.a CTI stipends for Induction Support Coaches (benefits inc)
Amount	$40,000	Amount	$40,000	Amount	$40,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.1.c Human resources operating budget for recruitment and employee on boarding; laserfische services	Budget Reference	5000-5999: Services And Other Operating Expenditures 3.1.c Human resources operating budget for recruitment and employee on boarding; laserfische services	Budget Reference	5000-5999: Services And Other Operating Expenditures 3.1.c Human resources operating budget for recruitment and employee on boarding; laserfische services
Amount	$75,000	Amount	$75,000	Amount	$75,000

Source	Title II	Source	Title II	Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.2.a Center for Teacher Innovation (CTI) Induction Vendor Contract	Budget Reference	5000-5999: Services And Other Operating Expenditures 3.2.a Center for Teacher Innovation (CTI) Induction Vendor Contract	Budget Reference	5000-5999: Services And Other Operating Expenditures 3.2.a Center for Teacher Innovation (CTI) Induction Vendor Contract

Action 2

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
3.2 Employee Development a. Continue ongoing professional development opportunities for all employee groups including management, support staff and teachers based on employee input b. Promote health and wellness efforts for students, families and employees that support improved teaching and learning in the classroom	3.2 Employee Development a. Continue ongoing professional development opportunities for all employee groups including management, support staff and teachers based on employee input b. Promote health and wellness efforts for students, families and employees that support improved teaching and learning in the classroom	3.2 Employee Development a. Continue ongoing professional development opportunities for all employee groups including management, support staff and teachers based on employee input b. Promote health and wellness efforts for students, families and employees that support improved teaching and learning in the classroom

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$10,000	Amount	$10,000	Amount	$10,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.2.a Pepper PCG	Budget Reference	5000-5999: Services And Other Operating Expenditures 3.2.a Pepper PCG	Budget Reference	5000-5999: Services And Other Operating Expenditures 3.2.a Pepper PCG
Amount	$12,400	Amount	$12,400	Amount	$12,400
Source	Other	Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies 3.2.a Professional Development and materials for employees to support trauma informed schools and behavioral supports	Budget Reference	4000-4999: Books And Supplies 3.2.a Professional Development and materials for employees to support trauma informed schools and behavioral supports	Budget Reference	4000-4999: Books And Supplies 3.2.a Professional Development and materials for employees to support trauma informed schools and behavioral supports
Amount	$37,259	Amount	$37,259	Amount	$37,259
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.b Health Educator	Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.b Health Educator	Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.b Health Educator
Amount	$15,000	Amount	$15,000	Amount	$15,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.2.a Administrator professional learning through site management meetings	Budget Reference	5000-5999: Services And Other Operating Expenditures 3.2.a Administrator professional learning through site management meetings	Budget Reference	5000-5999: Services And Other Operating Expenditures 3.2.a Administrator professional learning through site management meetings
Budget Reference		Budget Reference		Budget Reference	
Amount	$11,000	Amount	$11,000	Amount	$11,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.2.a Relias professional development for certificated and classified staff on Special Education issues and	Budget Reference	5000-5999: Services And Other Operating Expenditures 3.2.a Relias professional development for certificated and classified staff on Special Education issues and approaches.	Budget Reference	5000-5999: Services And Other Operating Expenditures 3.2.a Relias professional development for certificated and classified staff on Special Education issues and approaches.

	approaches.				
Amount	$40,000	Amount	$40,000	Amount	$40,000
Source	Other	Source	Other	Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.b Health Educator, benefits included	Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.b Health Educator, benefits included	Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.b Health Educator, benefits included

Action 3

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
3.3 Effective Communication a. Implement standard operational procedures for effective internal communication with all employee groups b. Improve the quality and consistency of our communication with families and the San Leandro	3.3 Effective Communication a. Implement standard operational procedures for effective internal communication with all employee groups b. Improve the quality and consistency of our communication with families and the San Leandro	3.3 Effective Communication a. Implement standard operational procedures for effective internal communication with all employee groups b. Improve the quality and consistency of our communication with families and the San Leandro

community at large through a variety of communication channels	community at large through a variety of communication channels	community at large through a variety of communication channels

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$62,000	Amount	$62,000	Amount	$62,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.3.b Aeries Loop Communication Portal, Schoolwires web tools	Budget Reference	5000-5999: Services And Other Operating Expenditures 3.3.b Aeries Loop Communication Portal, Schoolwires web tools	Budget Reference	5000-5999: Services And Other Operating Expenditures 3.3.b Aeries Loop Communication Portal, Schoolwires web tools
Amount	$75,000	Amount	$75,000	Amount	$75,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.3.b Multilingual communication projects (i.e. printing, newsletters, mailing costs)	Budget Reference	5000-5999: Services And Other Operating Expenditures 3.3.b Multilingual communication projects (i.e. printing, newsletters, mailing costs)	Budget Reference	5000-5999: Services And Other Operating Expenditures 3.3.b Multilingual communication projects (i.e. printing, newsletters, mailing costs)

Action 4

Students to be Served ☒ All ☐ Students with Disabilities ☐

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Budget Reference		Budget Reference		Budget Reference	

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☒ New ☐ Modified ☐ Unchanged

Goal 4

GOAL #4: Family and Community Involvement
Expectation: SLUSD will actively engage with families and the community at large to build reciprocal relationships that promote and support the positive social, emotional and academic development of our students.

State and/or Local Priorities Addressed by this goal:

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

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.
- 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.

As participants in the Families in Schools project, we learned about our strengths and continued areas of improvements through another informational channel when it comes to parent and community engagement. Overall, SLUSD staff views the LCAP process as an opportunity to establish stronger partnerships with parents, elevate their voices, and reach out to groups that had previously been disengaged from decision- making. All staff was transparent about their practices and seemed to genuinely embrace the opportunity to forge powerful alliances with parents, moving beyond compliance with the mandate to engage parents as stakeholders. The following feedback is provided to jumpstart the conversation on how the district may choose to redirect their resources and efforts for building high-quality relationships with parents and the community.

EQUITABLE STAKEHOLDER ENGAGEMENT
Issues:

- Engaging families authentically across all school sites
- Engaging immigrant families who may not understand the U.S. school system

Opportunities for Growth:

- Balance the input of PTA parents and the input of everyday parents from historically marginalized communities

WELCOMING ENVIRONMENT
Issues:

- Ensuring adequate staff capacity and time for translation/interpretation and outreach

Opportunities for Growth:

- Increase face-to-face time with Chinese speaking parents at parent events and in the community Continue to train and utilize parent facilitators to build relationships with families
- Help parents understand the importance of their participation in the LCAP process
- Help parents understand their role in their child's education

EFFECTIVE SCHOOL-FAMILY COMMUNICATION
Issues:

- Ensuring adequate lead time in preparing documents for translation
- Ensuring all administrators and school staff utilize translation services to reach non-English speaking families Ensuring that all families have access to the district's digital communication

Opportunities for Growth:

- Provide consistent, high-quality translation/interpretations at all parent events and with all school-family communications
- Provide avenues of communication for parents who don't feel comfortable calling a school or the district when they need help
- Collect and compile up-to-date family contact information for effective outreach
- Create an online "suggestion box" or "feedback form" for schools and district websites in order

to collect parent feedback

- Increase translation/interpretation support for Chinese speaking parents across the district's schools
- Increase staff capacity for personal phone calls to non-English speaking families

ACCOUNTABILITY AND TRANSPARENCY
Issues:

- Aligning school site plans to the district's LCAP in order to support LCAP initiatives

Opportunities for Growth:

- Train parents on how to use the parent portal, how to access district information online, and how to digitally communicate with the district
- Continue to offer LCAP sessions in the primary languages of families

CAPACITY BUILDING
Issues:

- Ensuring there is adequate staff capacity to execute the district's goals around technology Measuring the impact of professional development for staff

Opportunities for Growth:

- Provide training for school leaders to consistently adopt and implement district best practices around parent engagement

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

State Priorities 3, 4, 5, 7, & 8 are addressed by Goal 4 of our 2017-2020 LCAP.

LCFF Priority 3 - Parent Engagement

- The district reports annually on the efforts to engage the parent community in decision making with an emphasis on including families of unduplicated students. This indicator is reported at a school board meeting and then on the CA State Dashboard in the fall. Participation rates will be based on engaging representatives from each of the school sites, with a goal of 100%.

LCFF Priority 4 - Pupil Academics

- Academic Indicator for English Language Arts as reported on the CA State Dashboard
- Academic Indicator for Mathematics as reported on the CA State Dashboard
- English Language Learner Progress Indicator as reported on the CA State Dashboard
- English Learner Reclassification rate is factored into the ELP Indicator for the state
- AP passing rates for all students

LCFF Priority 5 - Pupil Engagement

- Graduation Rate Indicator as reported on the CA State Dashboard
- Middle School dropout rate

Baseline data for EAMOs:

LCFF Priority 3 - Parent Engagement

- SLUSD provides a variety of opportunities to increase parent engagement as reported to the local school board in the Spring of 2017, with a goal of having 100% representation from all school sites - standard met.

LCFF Priority 4 - Pupil Academics

- Academic ELA status is Low for all students 33.9 points below DF3 with a change rate Increased of 9 points.
- Academic Math status is Low for all students 58.5 points below DF3 with a change rate Increased of 7 points
- English Learner Progress status is Medium at 68.1% with a change Maintained +0.4%
- The reclassification rate for 2015-2016 was 12.2%.
- AP Exam passing score rate is 45.06%

LCFF Priority 5 - Pupil Engagement

- Graduation Rate Indicator for Spring 2017 was Green for all students
- In 2015-2016, there was only 1 reported middle school dropout. This is below the state average.
- The district cohort dropout rate for 2015-2016 was 7.5%. The annual adjusted Grade 9-12 Dropout Rate for SLUSD was 1.4% compared to the statewide rate of

2017-2018 Expected Annual Outcomes:

LCFF Priority 3 - Parent Engagement

- Maintain a variety of opportunities for parent engagement throughout the school year as reported annually to the local school board in the Spring of 2018

LCFF Priority 4 - Pupil Academics

- Increase the Academic ELA status for all students and student groups by 7-20 points from the previous year.
- Increase the Academic Math status for all students and student groups by 7-20 points from the previous year.
- Increase the English Learner Progress status by 1.5% to 10% over the previous year.
- Increase the reclassification rate by 0.5% to 2% over the previous year.
- Increase AP exam passing score rate by 2% to 5% over the previous year.

LCFF Priority 5 - Pupil Engagement

- Increase the Graduation Rate status by 1% to 5% over the previous year for all students and student groups.
- Maintain a middle school dropout rate below the state average for all students
- Maintain a high school dropout rate below the state average for all students.

2018-2019 Expected Annual Outcomes:

LCFF Priority 3 - Parent Engagement

- Maintain a variety of opportunities for parent engagement throughout the school year as reported annually to the local school board in the Spring of 2019

LCFF Priority 4 - Pupil Academics

- Increase the Academic ELA status for all students and student groups by 7-20 points from the previous year.
- Increase the Academic Math status for all students and student groups by 7-20 points from the previous year.
- Increase the English Learner Progress status by 1.5% to 10% over the previous year.
- Increase the reclassification rate by 0.5% to 2% over the previous year.
- Increase AP exam passing score rate by 2% to 5% over the previous year.

LCFF Priority 5 - Pupil Engagement

- Increase the Graduation Rate status by 1% to 5% over the previous year for all students and student groups.
- Maintain a middle school dropout rate below the state average for all students
- Maintain a high school dropout rate below the state average for all students.

2019-2020 Expected Annual Outcomes:

LCFF Priority 3 - Parent Engagement

- Maintain a variety of opportunities for parent engagement throughout the school year as reported annually to the local school board in the Spring of 2020

LCFF Priority 4 - Pupil Academics

- Increase the Academic ELA status for all students and student groups by 7-20 points from the previous year.
- Increase the Academic Math status for all students and student groups by 7-20 points from the previous year.
- Increase the English Learner Progress status by 1.5% to 10% over the previous year.
- Increase the reclassification rate by 0.5% to 2% over the previous year.
- Increase AP exam passing score rate by 2% to 5% over the previous year.

LCFF Priority 5 - Pupil Engagement

- Increase the Graduation Rate status by 1% to 5% over the previous year for all students and student groups.
- Maintain a middle school dropout rate below the state average for all students
- Maintain a high school dropout rate below the state average for all students.

• High School dropout rate • Chronic Absenteeism Indicator as reported on the CA State Dashboard • Attendance rates LCFF Priority 4, 7, & 8 • College and Career Indicator as reported on the CA State Dashboard (status currently)	2.5%. • Chronic Absenteeism rate for 2015-2016: 13.44% • Attendance Rate for 2015-2016: 95.40% LCFF Priority 4, 7, & 8 • College and Career status for ELA grade 11 is 17.7 points above DF3 with a change of +15.6 points • College and Career status for Math grade 11 is 81.5 points below DF3 with a change of +26.8 points • UC/CSU requirements met percentage, 33.5% met requirement in 15-16.	• Decrease the Chronic Absentee rate for the district by 0.5% to 2.0% from the previous year. • Increase school district attendance rate for all students and student groups by 0.3% to 1% over the previous year LCFF Priority 4, 7, & 8 • Increase College and Career status for ELA grade 11 by 7-20 points from the previous year. • Increase College and Career status for Math grade 11 by 7-20 points from the previous year. • Increase UC/CSU requirements met rate by 2% to 5% over the previous year.	• Decrease the Chronic Absentee rate for the district by 0.5% to 2.0% from the previous year. • Increase school district attendance rate for all students and student groups by 0.3% to 1% over the previous year LCFF Priority 4, 7, & 8 • Increase College and Career status for ELA grade 11 by 7-20 points from the previous year. • Increase College and Career status for Math grade 11 by 7-20 points from the previous year. • Increase UC/CSU requirements met rate by 2% to 5% over the previous year.	• Decrease the Chronic Absentee rate for the district by 0.5% to 2.0% from the previous year. • Increase school district attendance rate for all students and student groups by 0.3% to 1% over the previous year LCFF Priority 4, 7, & 8 • Increase College and Career status for ELA grade 11 by 7-20 points from the previous year. • Increase College and Career status for Math grade 11 by 7-20 points from the previous year. • Increase UC/CSU requirements met rate by 2% to 5% over the previous year.

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐

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

OR

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
4.1 Bridging Home and School a. Systematize parent engagement efforts at the district and site level b. Provide outstanding, consistent translation services to our multilingual community c. Deepen the understanding of the English Learner pathways and their intended educational outcomes for our English Learner parents d. Improve parent feedback loops	4.1 Bridging Home and School a. Systematize parent engagement efforts at the district and site level b. Provide outstanding, consistent translation services to our multilingual community c. Deepen the understanding of the English Learner pathways and their intended educational outcomes for our English Learner parents d. Improve parent feedback loops	4.1 Bridging Home and School a. Systematize parent engagement efforts at the district and site level b. Provide outstanding, consistent translation services to our multilingual community c. Deepen the understanding of the English Learner pathways and their intended educational outcomes for our English Learner parents d. Improve parent feedback loops

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$113,600	Amount	$113,600	Amount	$113,600
Source	Title III	Source	Title III	Source	Title III
Budget Reference	2000-2999: Classified Personnel Salaries 4.1.a Para Educators ELD includes benefits	Budget Reference	2000-2999: Classified Personnel Salaries 4.1.a Para Educators ELD includes benefits	Budget Reference	2000-2999: Classified Personnel Salaries 4.1.a Para Educators ELD includes benefits
Amount	$526,465	Amount	$526,465	Amount	$526,465
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries 4.1.a Parent Facilitators salaries including benefits	Budget Reference	2000-2999: Classified Personnel Salaries 4.1.a Parent Facilitators salaries including benefits	Budget Reference	2000-2999: Classified Personnel Salaries 4.1.a Parent Facilitators salaries including benefits
Amount	$100,000	Amount	$100,000	Amount	$100,000

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent communication and district wide parent education events	Budget Reference	5000-5999: Services And Other Operating Expenditures Parent communication and district wide parent education events	Budget Reference	5000-5999: Services And Other Operating Expenditures Parent communication and district wide parent education events
Amount	$27,000	Amount	$27,000	Amount	$27,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures 4.1.a PTA School Smarts Academy	Budget Reference	5000-5999: Services And Other Operating Expenditures 4.1.a PTA School Smarts Academy	Budget Reference	5000-5999: Services And Other Operating Expenditures 4.1.a PTA School Smarts Academy
Amount	$2,500	Amount	$2,500	Amount	$2,500
Source	Title I	Source	Title I	Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures 4.1.a Parent Conference CABE	Budget Reference	5000-5999: Services And Other Operating Expenditures 4.1.a Parent Conference CABE	Budget Reference	5000-5999: Services And Other Operating Expenditures 4.1.a Parent Conference CABE
Amount	$8,000	Amount	$8,000	Amount	$8,000
Source	Title III	Source	Title III	Source	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures 4.1.b Interpreters Unlimited translation services	Budget Reference	5000-5999: Services And Other Operating Expenditures 4.1.b Interpreters Unlimited translation services	Budget Reference	5000-5999: Services And Other Operating Expenditures 4.1.b Interpreters Unlimited translation services
Amount	$12,200	Amount	$12,200	Amount	$12,200
Source	Title III	Source	Title III	Source	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures 4.1.c ELLevation platform for English Learner progress monitoring	Budget Reference	5000-5999: Services And Other Operating Expenditures 4.1.c ELLevation platform for English Learner progress monitoring	Budget Reference	5000-5999: Services And Other Operating Expenditures 4.1.c ELLevation platform for English Learner progress monitoring
Amount	$39,000	Amount	$39,000	Amount	$39,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 4.1.d School Mint platform for online enrollment with translation for multiple languages	Budget Reference	5000-5999: Services And Other Operating Expenditures 4.1.d School Mint platform for online enrollment with translation for multiple languages	Budget Reference	5000-5999: Services And Other Operating Expenditures 4.1.d School Mint platform for online enrollment with translation for multiple languages

Amount		Amount		Amount	

Action 2

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

Students to be Served: ☒ All ☒ Students with Disabilities ☐

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
4.2 Connecting Schools and Community a. Foster partnerships with local companies and businesses, public agencies, our local foundations, and our city b. Ensure high standards of school safety and deliver effective emergency response and operations c. Promote local civic engagement opportunities and programs both inside and outside the classroom for students to develop a strong sense of citizenship	4.2 Connecting Schools and Community a. Foster partnerships with local companies and businesses, public agencies, our local foundations, and our city b. Ensure high standards of school safety and deliver effective emergency response and operations c. Promote local civic engagement opportunities and programs both inside and outside the classroom for students to develop a strong sense of citizenship	4.2 Connecting Schools and Community a. Foster partnerships with local companies and businesses, public agencies, our local foundations, and our city b. Ensure high standards of school safety and deliver effective emergency response and operations c. Promote local civic engagement opportunities and programs both inside and outside the classroom for students to develop a strong sense of citizenship

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$30,000	Amount	$30,000	Amount	$30,000
Source	Career Pathways Trust Grant	Source	Career Pathways Trust Grant	Source	California Career Pathways Trust
Budget Reference	5000-5999: Services And Other Operating Expenditures 4.2.a Contracts and partnerships with for career pathway development	Budget Reference	5000-5999: Services And Other Operating Expenditures 4.2.a Contracts and partnerships with for career pathway development	Budget Reference	5000-5999: Services And Other Operating Expenditures 4.2.a Contracts and partnerships with for career pathway development
Amount	$15,000	Amount	$15,000	Amount	$15,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 4.2.c Season of Service certificated hourly,benefits included, events	Budget Reference	1000-1999: Certificated Personnel Salaries 4.2.c Season of Service certificated hourly, benefits included, events	Budget Reference	1000-1999: Certificated Personnel Salaries 4.2.c Season of Service certificated hourly, benefits included, events
Amount	$25,000	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures 4.2.b Emergency response coordination contract	Budget Reference		Budget Reference	
Amount	$200,000	Amount		Amount	
Source	Bond Monies	Source		Source	
Budget Reference	4000-4999: Books And Supplies 4.2.b Emergency response system upgrade	Budget Reference		Budget Reference	

Action 3

Students to be Served	☒	All	☐	Students with Disabilities ☐

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Action 4

OR

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

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Budget Reference		Budget Reference		Budget Reference	

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☒ New ☐ Modified ☐ Unchanged

Goal 5

Strategic Plan Goal #5- Facilities: Continue to improve school district facilities and infrastructures to ensure facilities are user friendly, accessible and energy efficient.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Students need schools and classrooms that are clean, modernized and designed in a way that promotes innovative teaching and learning.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Priority 1 is addressed by Goal 5 of our 2017-2020 LCAP. LCFF Priority 1 - Basic Conditions • Compliance with Williams facilities audits • Monitor maintenance requests and the average time to complete requests by categories.	Baseline data for EAMOs: LCFF Priority 1 - Basic Conditions • 100% of schools met a minimum standard of cleanliness and was reported to the local school board and the CA State Dashboard. • 2017-2018 will be the baseline year data for maintenance request data.	2017-2018 Expected Annual Outcomes: LCFF Priority 1 - Basic Conditions • Maintain 100% positive reporting on all Williams and local facilities audit for cleanliness and supplies. • Establish baseline data for maintenance request types and average completion rates.	2018-2019 Expected Annual Outcomes: LCFF Priority 1 - Basic Conditions • Maintain 100% positive reporting on all Williams and local facilities audit for cleanliness and supplies. • Decrease the average completion rate times by 1% to 5% over the previous year.	2019-2020 Expected Annual Outcomes: LCFF Priority 1 - Basic Conditions • Maintain 100% positive reporting on all Williams and local facilities audit for cleanliness and supplies. • Decrease the average completion rate times by 1% to 5% over the previous year.

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
5.1 Transformational Improvements a. Implement the following Measure J1 bond projects successfully: HVAC, portable replacement, library modernization, electrical upgrades, district office acquisition, and technology b. Refresh technology hardware as needed in order to maintain a 1:1 digital classroom environment and ensure employees have access to tools that support high degrees of technology integration in their work c. Facilitate opportunities that create access to internet and devices at home for students and their families	5.1 Transformational Improvements a. Implement the following Measure J1 bond projects successfully: HVAC, portable replacement, library modernization, electrical upgrades, district office acquisition, and technology b. Refresh technology hardware as needed in order to maintain a 1:1 digital classroom environment and ensure employees have access to tools that support high degrees of technology integration in their work c. Facilitate opportunities that create access to internet and devices at home for students and their families	5.1 Transformational Improvements a. Implement the following Measure J1 bond projects successfully: HVAC, portable replacement, library modernization, electrical upgrades, district office acquisition, and technology b. Refresh technology hardware as needed in order to maintain a 1:1 digital classroom environment and ensure employees have access to tools that support high degrees of technology integration in their work c. Facilitate opportunities that create access to internet and devices at home for students and their families

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,000,000	Amount	$1,000,00	Amount	$1,000,00

Source	Bond Monies	Source	Bond Monies	Source	Bond Monies
Budget Reference	4000-4999: Books And Supplies 5.1.b Technology Replacement for Student One to One Initiative and Employee Devices and Hardware	Budget Reference	4000-4999: Books And Supplies 5.1.b Technology Replacement for Student One to One Initiative and Employee Devices and Hardware	Budget Reference	4000-4999: Books And Supplies 5.1.b Technology Replacement for Student One to One Initiative and Employee Devices and Hardware
Amount	$2,500,000	Amount		Amount	
Source	Bond Monies	Source		Source	
Budget Reference	4000-4999: Books And Supplies 5.1.b Promethean Smart Boards	Budget Reference		Budget Reference	
Amount	$50,000	Amount	$50,000	Amount	$50,000
Source	Bond Monies	Source	Bond Monies	Source	Bond Monies
Budget Reference	4000-4999: Books And Supplies 5.1.c Refurbish and maintain used Chromebooks for students to take home and use at home to help reduce the digital divide. Target students who qualify for free or reduced lunch.	Budget Reference	6000-6999: Capital Outlay 5.1.c Refurbish and maintain used Chromebooks for students to take home and use at home to help reduce the digital divide. Target students who qualify for free or reduced lunch.	Budget Reference	6000-6999: Capital Outlay 5.1.c Refurbish and maintain used Chromebooks for students to take home and use at home to help reduce the digital divide. Target students who qualify for free or reduced lunch.
Amount	$5,000,000	Amount	$5,000,000	Amount	$5,000,000
Source	Bond Monies	Source	Bond Monies	Source	Bond Monies
Budget Reference	6000-6999: Capital Outlay 5.1.a Bond projects	Budget Reference	6000-6999: Capital Outlay 5.1.a Bond projects	Budget Reference	6000-6999: Capital Outlay 5.1.a Bond projects

Action 2

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐

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

OR

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

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
5.2 Strategic Maintenance a. Improve the capacity of the facilities, maintenance and operations department to better maintain the conditions of our schools b. Maintain our state of the art technology infrastructure	5.2 Strategic Maintenance a. Improve the capacity of the facilities, maintenance and operations department to better maintain the conditions of our schools b. Maintain our state of the art technology infrastructure	5.2 Strategic Maintenance a. Improve the capacity of the facilities, maintenance and operations department to better maintain the conditions of our schools b. Maintain our state of the art technology infrastructure

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$600,000	Amount	$600,000	Amount	$600,000
Source	Bond Monies	Source	Bond Monies	Source	Bond Monies
Budget Reference	6000-6999: Capital Outlay 5.2.b Annualized Replacement Costs for Switches, WIFI, and Servers	Budget Reference	6000-6999: Capital Outlay 5.2.b Annualized Replacement Costs for Switches, WIFI, and Servers	Budget Reference	6000-6999: Capital Outlay 5.2.b Annualized Replacement Costs for Switches, WIFI, and Servers
Amount	$1,000,000	Amount	$1,000,000	Amount	$1,000,000
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 5.2.a Maintenance department budget	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 5.2.a Maintenance department budget	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 5.2.a Maintenance department budget

Action 3

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Budget Reference		Budget Reference		Budget Reference	

Demonstration of Increased or Improved Services for Unduplicated Pupils

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

Estimated Supplemental and Concentration Grant Funds:	$9,194,054	Percentage to Increase or Improve Services:	14.55%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The San Leandro Unified School District is committed to closing the gaps for our students who have been furthest from opportunity. In the 2017-2020 strategic plan and in the 2017-2018 planned budget expenditures, the district continues to demonstrate its commitment to our historical underserved students through the following strategic plan highlights:

GOAL #1: Teach, Learn, and Achieve

Expectation: Every classroom and program in the district will provide students with engaging, responsive and personalized learning experiences that emphasize academic excellence, global competencies (i.e. critical thinking, problem solving, communication, collaboration, and creativity) and civic engagement.

Key Initiatives & Tactics:

2) Responsive, Engaging Pedagogy

- Provide professional development and support for culturally and linguistically responsive teaching
- Focus on ensuring access to systematic language development opportunities throughout the instructional day for our English learners

3) Personalized and Real-World Learning

- Utilize a multitiered intervention framework for academic and behavioral support
- Offer enrichment experiences to enhance learning outside of the classroom

In Goal 1, we explicitly include a new focus on culturally and linguistically responsive teaching in order to ensure our teachers are trained on how to deliver instruction in a relevant, responsive way for English Learners and our minority student groups. We identify a focus on systematic language development, intervention for both behavioral and academic needs, and targeted enrichment so that our students furthest from opportunity can access academic success equitably.

GOAL #2: Equity and Inclusion through College and Career Readiness

Expectation: All schools will create inclusive environments and more equitable outcomes for all students through actions and services that promote the development of our students' college and career readiness and positive personal development. At a more specific level, the 2017-2018 LCAP has commitment to services such as English Learner curricular resources, on going training on EL instructional planning and delivery, a truancy intervention unit, a powerful data management and reporting system (i.e. Tableau) to inform decision making for academic and behavior interventions based on demonstrated need, priority access in enrichment programming and improved services associated with the Student Attendance Review Board process.

Key Initiatives & Tactics:

1) College Connections

- Inspire students to attend public and/or private colleges by establishing a K-12 college-going culture across classrooms
- Systematize college and career counseling programming experiences and outcomes
- Unleash scholarship and other financial support tools so students access fiscal resources
- Increase the reclassification rates of English Learners in order to ensure access to college going course programming
- Expand specialized programs such as the Two Way Bilingual Immersion, S.T.E.M, and other programs that enhance learning and provide students with a competitive edge when considering college and career opportunities
- Implement strategic parent education efforts about how to support student success at home

2) Career Exploration

- Implement career pathways and rigorous course programming that combines academic content and applied, career oriented learning
- Institutionalize work based learning and internship programs
- Expand career technical education and alternative programs to graduation

3) Socioemotional Development

- Promote prevention and intervention programs that focus on health, wellness and positive personal, social development.

In Goal 2, our low-income students, English learners, and foster youth will benefit from the strategic focus on college and career access. Given our focus on equity and inclusion, students who demonstrate the most need will be considered target recipients of the services outlined in Goal 2. At a more specific level, the 2017-2018 LCAP has commitment to services such as a program coordinator for college and career readiness, a health educator, the operations of a student based health center for behavioral/medical/dental services, a contract with the EAOP, access to a college and career planner technology platform, and the expansion of immersion programs.

GOAL #3: Collaborative and Engaged District Culture

Expectation: All staff and district partners effectively collaborate and remain fully engaged around our goals of student learning in order to provide outstanding educational experiences to all students.

Key Initiatives & Tactics:

1) Employee Relations

- Adopt best practices in human resources services for our employees
- Improve fiscal processes and planning to maximize and leverage human resources
- Enhance new employee onboarding and mentorship experiences
- Improve feedback loops between management and employees

2) Employee Development

- Continue ongoing professional development opportunities for all employee groups including management, support staff and teachers based on employee input
- Promote health and wellness efforts for students, families and employees that support improved teaching and learning in the classroom

3) Effective Communication

- Implement standard operational procedures for effective internal communication with all employee groups

- Improve the quality and consistency of our communication with families and the San Leandro community at large through a variety of communication channels

In Goal 3, our students do not explicitly benefit from a direct increase of actual services since this goal is employee oriented. However, through this goal, the district intentionally focuses on the improving the quality of employee performance by engaging and collaborating with the various employee groups in the district's continuous improvement process. Additionally, this goal demonstrates the district's intentional commitment to expanding capacity by investing in its people. These investments in our human capital are demonstrated through targeted, responsive professional development, increased compensation, improved employee on boarding, and other human resource management initiatives. The district's stance is that our improved services and programs for students furthest from opportunity are only as good as the people who deliver those programs.

GOAL #4: Family and Community Involvement

Expectation: SLUSD will actively engage with families and the community at large to build reciprocal relationships that promote and support the positive social, emotional and academic development of our students.

Key Initiatives & Tactics:

1) Bridging Home and School

- Systematize parent engagement efforts at the district and site level
- Provide outstanding, consistent translation services to our multilingual community
- Deepen the understanding of the English Learner pathways and their intended educational outcomes for our English Learner parents

In Goal 4, the first key initiative, Bridging Home and School, is an assertive attempt to build the relationship between marginalized parent communities and our schools. Given the demographic challenges confronted by our low-income students, English learners, and foster youth communities within the district, these services will benefit them dramatically. At a more specific level, the 2017-2018 LCAP has commitment to services such as bilingual parent facilitators, translation services, a centralized parent resource center and a teacher on special assignment focused on Title III accountability to ensure our EL pathways are more robust and consistent.

Lastly, as we have outlined in the last three years, our district has suffered from consecutive years of low performance in our very recent past. 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).” In sum, 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 funding approach and LCAP paradigm allow for us to change what’s been our state’s and district’s past practice. We continue to work from a theory of action that competitive compensation to attract highly qualified certificated staff, particularly classroom teachers, is the most fundamental strategy to ensuring our district's capacity to close the opportunity gap.

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 effectiveness will allow us to accomplish our goal of becoming one of the highest performing school districts in the county. Our first round of results via the CA dashboard indicate that we are making progress towards this ambitious goal.

In order to meet our very ambitious goals to close both the funding and performance gaps and to defy the predictable trend between low socioeconomic levels, we have had to fund our initiatives outlined in our LCAP with multiple resources (supplemental and concentration dollars, general fund, categorical, grant, and bond). This systemic use of multiple resources that are focused on the actions and services outlined in our LCAP has contributed to our continued success. However, in order to understand the strategic use of supplemental and concentration dollars specifically, the following summary of how we are implementing the designated supplemental and concentration monies (approximately, $9.2M) across our five strategic goals is provided below.

1. Goal #1: Teach, Learn and Achieve- approximately $2,500,000
2. Goal #2: Equity and Inclusion through College and Career Readiness- approximately $200,000
3. Goal #3: : Collaborative and Engaged District Culture- approximately $6,400,000
4. Goal #4: Family and Community Involvement- $150,000
5. Goal #5: Facilities and Technology- $0

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, visual and performing arts offerings, the development of career pathways, bridging home to school and a plan for improved facilities and 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 continue 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 2017-2018.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary
Annual Update
Stakeholder Engagement
Goals, Actions, and Services
Planned Actions/Services
Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

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

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
    - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 *CCR* 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* 15496(a)(7).

Consistent with the requirements of 5 *CCR* 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

A. The implementation of state board adopted academic content and performance standards for all students, which are:
    a. English Language Arts – Common Core State Standards for English Language Arts
    b. Mathematics – Common Core State Standards for Mathematics
    c. English Language Development
    d. Career Technical Education
    e. Health Education Content Standards
    f. History-Social Science
    g. Model School Library Standards
    h. Physical Education Model Content Standards
    i. Next Generation Science Standards
    j. Visual and Performing Arts
    k. World Language; and
B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
B. How the school district will promote parental participation in programs for unduplicated pupils; and
C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

A. Statewide assessments;
B. The Academic Performance Index;
C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
E. The English learner reclassification rate;
F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

A. School attendance rates;
B. Chronic absenteeism rates;

C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

A. Pupil suspension rates;
B. Pupil expulsion rates; and
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

A. S broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

A. Local priority goals; and
B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

(2) The total number of cohort members.

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

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

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

(2) The total number of cohort members.

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

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

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

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

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

(f) “Expulsion rate” shall be calculated as follows:

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

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

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

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	19,175,000.00	21,420,616.10	22,255,394.00	12,442,382.00	12,442,382.00	47,140,158.00
	0.00	3,135,494.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00
Base	3,345,000.00	3,344,999.50	1,155,000.00	1,130,000.00	1,130,000.00	3,415,000.00
Bond Monies	0.00	0.00	9,350,000.00	5,750,000.00	5,750,000.00	20,850,000.00
California Career Pathways Trust	0.00	100,000.00	270,000.00	50,000.00	180,000.00	500,000.00
Career Pathways Trust Grant	100,000.00	0.00	30,000.00	250,000.00	120,000.00	400,000.00
CCSS One time Monies	480,000.00	465,627.60	0.00	0.00	0.00	0.00
Governors CTE Initiative: California Partnership Academies	0.00	0.00	400,000.00	400,000.00	400,000.00	1,200,000.00
Lottery	0.00	96,009.00	370,000.00	370,000.00	370,000.00	1,110,000.00
Other	500,000.00	148,492.13	167,900.00	167,900.00	167,900.00	503,700.00
QZAB monies	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	9,230,000.00	8,826,068.87	9,234,154.00	3,046,142.00	3,046,142.00	15,326,438.00
Title I	100,000.00	61,635.00	794,865.00	794,865.00	794,865.00	2,384,595.00
Title II	200,000.00	132,800.00	160,000.00	160,000.00	160,000.00	480,000.00
Title III	220,000.00	109,490.00	318,475.00	318,475.00	318,475.00	955,425.00

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

Total Expenditures by Object Type						
Object Type	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	19,175,000.00	21,420,616.10	22,255,394.00	12,442,382.00	12,442,382.00	47,140,158.00
	0.00	3,133,043.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	7,402,000.00	10,197,994.77	8,186,744.00	1,998,732.00	1,998,732.00	12,184,208.00
2000-2999: Classified Personnel Salaries	3,525,000.00	1,164,962.17	1,079,071.00	1,079,071.00	1,079,071.00	3,237,213.00
3000-3999: Employee Benefits	0.00	217,625.00	254,474.00	254,474.00	254,474.00	763,422.00
4000-4999: Books And Supplies	923,000.00	1,037,818.60	4,441,170.00	791,170.00	791,170.00	6,023,510.00
5000-5999: Services And Other Operating Expenditures	1,875,000.00	666,721.56	1,693,935.00	1,668,935.00	1,668,935.00	5,031,805.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	2,451.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
5900: Communications	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	5,450,000.00	5,000,000.00	5,600,000.00	5,650,000.00	5,650,000.00	16,900,000.00
7000-7439: Other Outgo	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	19,175,000.00	21,420,616.10	22,255,394.00	12,442,382.00	12,442,382.00	47,140,158.00
		0.00	3,133,043.00	0.00	0.00	0.00	0.00
	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	400,000.00	3,307,447.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Bond Monies	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	California Career Pathways Trust	0.00	100,000.00	170,000.00	50,000.00	50,000.00	270,000.00
1000-1999: Certificated Personnel Salaries	Career Pathways Trust Grant	100,000.00	0.00	0.00	120,000.00	120,000.00	240,000.00
1000-1999: Certificated Personnel Salaries	CCSS One time Monies	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Governors CTE Initiative: California Partnership Academies	0.00	0.00	400,000.00	400,000.00	400,000.00	1,200,000.00
1000-1999: Certificated Personnel Salaries	Other	0.00	148,272.00	60,500.00	60,500.00	60,500.00	181,500.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	6,582,000.00	6,464,785.77	7,135,244.00	947,232.00	947,232.00	9,029,708.00
1000-1999: Certificated Personnel Salaries	Title I	100,000.00	0.00	220,000.00	220,000.00	220,000.00	660,000.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	68,000.00	75,000.00	75,000.00	75,000.00	225,000.00
1000-1999: Certificated Personnel Salaries	Title III	220,000.00	109,490.00	126,000.00	126,000.00	126,000.00	378,000.00
2000-2999: Classified Personnel Salaries	Base	2,400,000.00	0.00	0.00	0.00	0.00	0.00
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	1,125,000.00	1,164,962.17	439,006.00	439,006.00	439,006.00	1,317,018.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	526,465.00	526,465.00	526,465.00	1,579,395.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
2000-2999: Classified Personnel Salaries	Title III	0.00	0.00	113,600.00	113,600.00	113,600.00	340,800.00
3000-3999: Employee Benefits	Base	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	CCSS One time Monies	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental and Concentration	0.00	217,625.00	254,474.00	254,474.00	254,474.00	763,422.00
3000-3999: Employee Benefits	Title II	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	After School Education and Safety (ASES)	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00
4000-4999: Books And Supplies	Base	0.00	3,000.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Bond Monies	0.00	0.00	3,750,000.00	100,000.00	100,000.00	3,950,000.00
4000-4999: Books And Supplies	California Career Pathways Trust	0.00	0.00	100,000.00	0.00	100,000.00	200,000.00
4000-4999: Books And Supplies	Career Pathways Trust Grant	0.00	0.00	0.00	100,000.00	0.00	100,000.00
4000-4999: Books And Supplies	CCSS One time Monies	480,000.00	465,627.60	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	0.00	96,009.00	370,000.00	370,000.00	370,000.00	1,110,000.00
4000-4999: Books And Supplies	Other	0.00	0.00	12,400.00	12,400.00	12,400.00	37,200.00
4000-4999: Books And Supplies	Supplemental and Concentration	443,000.00	473,182.00	188,770.00	188,770.00	188,770.00	566,310.00
4000-4999: Books And Supplies	Title II	0.00	0.00	10,000.00	10,000.00	10,000.00	30,000.00
4000-4999: Books And Supplies	Title III	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00
5000-5999: Services And Other Operating Expenditures		0.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
5000-5999: Services And Other Operating Expenditures	Base	95,000.00	34,552.50	155,000.00	130,000.00	130,000.00	415,000.00
5000-5999: Services And Other Operating Expenditures	California Career Pathways Trust	0.00	0.00	0.00	0.00	30,000.00	30,000.00
5000-5999: Services And Other Operating Expenditures	Career Pathways Trust Grant	0.00	0.00	30,000.00	30,000.00	0.00	60,000.00
5000-5999: Services And Other Operating Expenditures	CCSS One time Monies	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	500,000.00	220.13	95,000.00	95,000.00	95,000.00	285,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	1,080,000.00	505,513.93	1,216,660.00	1,216,660.00	1,216,660.00	3,649,980.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	61,635.00	48,400.00	48,400.00	48,400.00	145,200.00
5000-5999: Services And Other Operating Expenditures	Title II	200,000.00	64,800.00	75,000.00	75,000.00	75,000.00	225,000.00
5000-5999: Services And Other Operating Expenditures	Title III	0.00	0.00	73,875.00	73,875.00	73,875.00	221,625.00
5800: Professional/Consulting Services And Operating Expenditures		0.00	2,451.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	0.00	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	450,000.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Bond Monies	0.00	0.00	5,600,000.00	5,650,000.00	5,650,000.00	16,900,000.00

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

Total Expenditures by Goal				
Goal	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	3,367,858.00	3,367,858.00	3,367,858.00	10,103,574.00
Goal 2	998,100.00	998,100.00	998,100.00	2,994,300.00
Goal 3	6,640,671.00	452,659.00	452,659.00	7,545,989.00
Goal 4	1,098,765.00	873,765.00	873,765.00	2,846,295.00
Goal 5	10,150,000.00	6,750,000.00	6,750,000.00	23,650,000.00

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