LCAP Year (select from 2017-18, 2018-19, 2019-20)

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

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

2017-20 Plan Summary

The Story

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 8,900 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. 26% of our students are English Learners. 15% are identified as students with special needs. Approximately 62% 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 previous 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 addition, in the 2017-2018 school year, every classroom received a Promethean board to enhance student learning through technology integration.

In 2017-2018, the district launched the first year of its new strategic plan and LCAP cycle. The 2017-2020 strategic action plan, named "Building a Culture of Excellence," was introduced to the community in the spring of 2017 and rolled out to all employees in the fall of 2017. The following progress on the district's five new goals and strategic initiatives has been made in the 2017-2018 school year, our first year of implementation:

Goal 1: Teach, Learn, Achieve- we completed district wide training for Project Based Learning. We implemented our new K-high school mathematics curriculum for the second year. SLUSD launched its Multi-tiered Integrated Intervention System (MIISS). The district also continued its support of enrichment classes and outdoor education.

Goal 2: Equity and Inclusion through College and Career Readiness- Our greatest progress in this goal was our recognition from the College Board for our outstanding improvements in our Advanced Placement program, at SLHS. We received the recognition of "AP District of the Year" for medium size districts. We were one of three districts recognized nationally. From 2015 to 2017, San Leandro Unified School District: 1) Simultaneously and continuously increased the number of students taking

AP classes while improving successful outcomes (a score of 3 or higher) on AP Exams, with 64 percent of all AP students scoring a 3 or higher in 2017 2) Increased student participation in AP by 10 percent annually and the percentage of students scoring a 3 or higher on at least one AP Exam from 54% to 64% since 2015; 3) Increased the percentage of traditionally underrepresented minority AP students earning a 3 or higher on at least one AP Exam from 59% to 72% — an increase of 92 students since 2015. (52 percent or more of the AP students in San Leandro Unified School District are American Indian, African American, Hispanic/Latino or Native Hawaiian/Other Pacific Islander. In addition, 53 percent of the AP students in the district qualify for free or reduced-price lunch.)

Goal 3: Collaborative and Engaged District Culture- SLUSD restructured its human resources division which is now identified as Personnel Services. Employee wellness remain a focus with the adoption of our formal employee wellness policy, free flu shots for staff, health and wellness programming offered at the Barbara Lee Center, monthly employee wellness newsletters, and an annual employee health and wellness fair. Professional development days were well attended and received high evaluation marks by staff.

Goal 4: Family and Community Involvement- SLUSD increased its survey participation response rate from approximately 200 to nearly 1200 parent responses this year. Parent leadership structures at the district level continue to be strengthened. Town hall style engagement events had approximately 100 parent attendees to provide constructive feedback on district success and areas of growth.

Goal 5: Facilities and Technology- Promethean boards were deployed to each classroom at all campuses. All K-8 libraries were renovated and modernized. Hydration stations were installed at all secondary schools. All classroom and employee devices that were due for replenishment were replaced.

The progress made on the fall release of the California Dashboard:

- For the Suspension Rate Indicator, the following student groups did better than the average for all students. Socioeconomically Disadvantaged (yellow), Asian (yellow), Filipino (green), Pacific Islander (yellow), and White (yellow.
- English Learner Progress was maintained (yellow)
- Graduation Rate Indicator (green) for all students in addition to the following student groups; English Learners, Socioeconomically Disadvantaged, Students with Disabilities, African American, Filipino, Hispanic, and White.
- For Academic Indicator English Language Arts the following student groups did better than the average for all students. Asian (green) and Filipino (green).
- For Academic Indicator Mathematics the following student groups did better than the average for all students. Asian (green).

SLUSD engaged in differentiated assistance with the Alameda County Office of Education to address our greatest area of improvements which are suspensions and academic progress for our students with disabilities. The ACOE technical assistance team identified the following strengths despite the differentiated assistance designation for our district:

SLUSD excels in its overall Graduation Rate, with All Students performing at a Green level. In fact, all but two of eleven student groups are performing Green, including Students with Disabilities, whose Graduation Rates have Increased Significantly (+9.7%). With specific regard to Students with Disabilities, SLUSD's LCAP highlights the need to ensure access to the least restrictive learning environment. There is a devoted action for connecting schools and community directly to this target group, and the LCAP mentions the need to improve the graduation rate of Students with Disabilities.

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:
- All Students (Orange)
- English Learners (Orange)
- Foster Youth (Orange)
- Homeless (Orange)
- African American (Orange)
- Hispanic (Orange)
- Multiple Races/Two or More (Orange)
- Students with Disabilities (Red)

Academic Indicator (ELA):
- All Students (Orange)
- English Learners (Orange)
- Homeless (Red)
- Socioeconomically Disadvantaged (Orange)
- Students with Disabilities (Red)
- African American (Red)
- Hispanic (Orange)
- Pacific Islander (Orange)
- Multiple Races/Two or More (Orange)
- White (Orange)

Academic Indicator (Math):
- All Students (Orange)
- English Learners (Orange)
- Homeless (Red)
- Socioeconomically Disadvantaged (Orange)
- Students with Disabilities (Red)
- African American (Red)
- Filipino (Orange)

- Hispanic (Orange)
- Pacific Islander (Orange)
- Multiple Races/Two or More (Orange)
- White (Orange)

Graduation Rate Indicator:
- none

SLUSD engaged in differentiated assistance with the Alameda County Office of Education to address our greatest area of improvements which are suspensions and academic progress for our students with disabilities. The ACOE technical assistance team identified the following weaknesses:

The Suspension Rate indicator is an area that needs overall improvement for the district. The All Student Performance is Red, and it has Increased (+1%) from the previous year. All but three student groups have rates of High or Very High for suspensions. Students with Disabilities, one of the groups that had a Very High instance of suspensions, also saw an Increase (+1%) in suspensions from the previous year. The Academic indicator is also an area in need of overall improvement for the district, with the All Students group performing Orange in both English language arts and mathematics. Students with Disabilities are performing Red in both content areas, and are 114.3 points below level 3 (Very Low) in English language arts, and 138.1 points below level 3 (Very Low) in mathematics. (It should be noted that when analyzing the Smarter Balanced Assessment over the last three years of existence, State Superintendent Tom Torlakson recognized SLUSD in Fall 2017 for impressive growth across student groups.)

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 Fall CA Dashboard data release demonstrated none of our groups met the definition of performance gap listed, however, we are concerned with the following indicators that have All Students in Orange:

Suspension Rate
English Language Arts (3-8)
Mathematics (3-8)

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

Increased or Improved services

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	$102,755,753
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$26,422,417.73

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 2018-2019 school year as presented at the June 12, 2018 budget hearing.

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	2017-18 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2018-19 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	78,708,822.00	616,534.00	79,325,356.00	84,396,164.00	616,534.00	85,012,698.00	7.2%
2) Federal Revenue		8100-8299	22,000.00	4,362,553.17	4,384,553.17	10,000.00	4,363,411.00	4,373,411.00	-0.3%
3) Other State Revenue		8300-8599	2,793,106.00	7,903,288.76	10,696,394.76	4,494,992.00	7,322,513.00	11,817,505.00	10.5%
4) Other Local Revenue		8600-8799	1,187,725.00	5,092,571.59	6,280,296.59	938,794.00	4,345,116.00	5,283,910.00	-15.9%
5) TOTAL, REVENUES			82,711,653.00	17,974,947.52	100,686,600.52	89,839,950.00	16,647,574.00	106,487,524.00	5.8%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	38,683,151.62	10,282,760.55	48,965,912.17	41,399,658.00	10,137,174.00	51,536,832.00	5.3%
2) Classified Salaries		2000-2999	7,108,611.57	4,850,405.93	11,959,017.50	7,402,728.00	5,084,658.00	12,487,386.00	4.4%
3) Employee Benefits		3000-3999	10,118,255.60	8,456,555.06	18,574,810.66	11,805,511.00	8,882,744.00	20,688,255.00	11.4%
4) Books and Supplies		4000-4999	3,670,817.26	1,646,240.40	5,317,057.66	1,603,475.00	1,422,006.00	3,025,481.00	-43.1%
5) Services and Other Operating Expenditures		5000-5999	8,682,634.23	5,446,504.56	14,129,138.79	8,537,043.00	5,574,709.00	14,111,752.00	-0.1%
6) Capital Outlay		6000-6999	76,311.88	40,822.00	117,133.88	10,366.00	32,903.00	43,269.00	-63.1%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	1,368,011.66	0.00	1,368,011.66	1,204,913.00	0.00	1,204,913.00	-11.9%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(528,173.69)	169,598.69	(358,575.00)	(494,659.00)	152,524.00	(342,135.00)	-4.6%
9) TOTAL, EXPENDITURES			69,179,620.13	30,892,887.19	100,072,507.32	71,469,035.00	31,286,718.00	102,755,753.00	2.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			13,532,032.87	(12,917,939.67)	614,093.20	18,370,915.00	(14,639,144.00)	3,731,771.00	507.7%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	131,000.00	0.00	131,000.00	130,000.00	0.00	130,000.00	-0.8%
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	(13,813,101.69)	13,813,101.69	0.00	(15,316,481.00)	15,316,481.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(13,944,101.69)	13,813,101.69	(131,000.00)	(15,446,481.00)	15,316,481.00	(130,000.00)	-0.8%

DRAFT

California Dept of Education
SACS Financial Reporting Software - 2018.1.0
File: fund-a (Rev 04/13/2018)

Printed: 5/31/2018 6:33 PM

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$84,396,164

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 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	2017-2018 Actual 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, this includes adoption of

Expected	Actual
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 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 **Baseline** Baseline data for EAMOs:	new secondary ELA curriculum and pilot/adoption of elementary ELA/ELD curriculum - 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. - standard not met, change level was -1.3 (maintained) • Increase the Academic ELA status for SPED students by 20 or more points from 16-17. - standard not met, change level was +1 (maintained) • Increase the Academic Math status for all students and student groups by 7-20 points from 16-17. - standard not met, change level -1.2 (maintained) • Increase the English Learner Progress status by 1.5% to 10% over the previous year. - standard not met, change of +0.9% (maintained) • Increase the reclassification rate by 0.5% to 2% over the previous year. - standard not met, reclassification rate decreased by 6.4% • Increase AP exam passing score rate by 2% to 5% over the previous year. - standard met, AP passing rate increased by +11.54% LCFF Priority 5 - Pupil Engagement • Increase the Graduation Rate Indicator status by 1% to 5% from the previous year. - standard met, change level was +2.0% (increased) • Increase the Graduation Rate Indicator status for White student group by 1% to 5%. - standard met, change level was +2.4% (Increased) • Maintain a middle school dropout rate below the state average for all students - standard met • Maintain a high school dropout rate below the state average for all students. - standard met • Decrease the Chronic Absentee rate by 0.5% to 2% from the previous year. - standard not met, change of +0.06% (maintained) • Increase school district attendance rate for all students and student groups by 0.3% to 1% over the previous year - standard not met, 95.12% rate for 2016-2017 LCFF Priority 4, 7, & 8 - Pupil Achievement, Course Outcomes, & Pupil Outcomes

Expected	Actual
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 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	• Increase College and Career status and EAP participation for ELA grade 11 by 7-20 points from the 16-17. - standard not met, change level was -6.9 (decreased) • Increase College and Career status and EAP participation for Math grade 11 by 7-20 points from the 16-17. - standard not met, change level was -8.7 (decreased) • Increase UC/CSU requirements met rate by 2-5% over the previous year. - standard not met, Increase in rate of 0.9% to 34.4%

Expected	Actual
• UC/CSU requirements met percentage, 33.5% met requirement in 15-16.	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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. Supported the effective, consistent implementation of newly adopted standards in ELA, Math, ELD, Science and Social Studies b. Assessed 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 (performance based assessments in design phase in 2017-2018) c. Improved performance outcomes for students in the area of mathematics through systematic implementation of the board adopted math curriculum	1.1.b Assess student learning: Illuminate, Renaissance Learning 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $155,000	1.1.b Assess student learning: Illuminate, Renaissance Learning 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $152,016.86
		1.1.c Great Minds Math PD Contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $30,000	1.1.c Great Minds Math PD Contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $40,352
		1.1.c Certificated Subs (Benefits included) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $5,000	1.1.c Certificated Subs (Benefits included) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $5,848
		1.1.a Instructional Coaches (Benefits included) 1000-1999: Certificated Personnel Salaries Title I $220,000	1.1.a Instructional Coaches (Benefits included) 1000-1999: Certificated Personnel Salaries Title I $130,164
		1.1.c CCSS Math Aligned Math Curriculum and Assessments	1.1.c CCSS Math Aligned Math Curriculum and Assessments

		4000-4999: Books And Supplies Lottery $370,000	4000-4999: Books And Supplies Lottery $274,390.30
			1.1.c Other Instructional Materials 4000-4999: Books And Supplies Lottery $131,588.38
			1.1.d Other Instructional Materials 4000-4999: Books And Supplies Supplemental and Concentration $30,749
			1.1a Professional Development CCSS, NGSS, Soc. Studies 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $46,847
			1.1.b Data Team Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration $92,458.82
			1.1.b Data Team Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $38,321.74
			1.1.b Data Team Salary 3000-3999: Employee Benefits Supplemental and Concentration $52,706.09

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2 Responsive, Engaging Pedagogy a.Implement Project-Based Learning so that every student	1.2 Responsive, Engaging Pedagogy a.Implemented Project-Based Learning so that every student	1.2 Professional Development Materials 4000-4999: Books And Supplies Title II $10,000	1.2 Professional Development Materials 4000-4999: Books And Supplies Title II $3,707

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	experiences at least two project based units every academic year b. Integrated technology consistently through the adopted blended learning suite c. Provided professional development and support for culturally and linguistically responsive teaching d. Focused on ensuring access to systematic language development opportunities throughout the instructional day for our English learners	1.2.b Technology support to ensure network, devices, and software are in optimal working order to better support technology integration 2000-2999: Classified Personnel Salaries Supplemental and Concentration $70,000	1.2.b Technology support to ensure network, devices, and software are in optimal working order to better support technology integration 2000-2999: Classified Personnel Salaries Supplemental and Concentration $0
		1.3.b Technology support to ensure network, devices, and software are in optimal working order to better support technology integration 3000-3999: Employee Benefits Supplemental and Concentration $25,100	1.3.b Technology support to ensure network, devices, and software are in optimal working order to better support technology integration 3000-3999: Employee Benefits Supplemental and Concentration $0
		1.2.d Instructional Coach Salary 1000-1999: Certificated Personnel Salaries Title III $100,800	1.2.d Instructional Coach Salary 1000-1999: Certificated Personnel Salaries Title III $114,271
		1.2 d. Imagine Learning License 5000-5999: Services And Other Operating Expenditures Title III $41,475	1.2 d. Imagine Learning License 5000-5999: Services And Other Operating Expenditures Title III $31,120
		1.2.d EL Achieve 4000-4999: Books And Supplies Title III $5,000	1.2.d EL Achieve 4000-4999: Books And Supplies Title III $0
		1.2.a Buck Institute of Education PBL 101 Workshops (inc. 201 for English Learner diffrentiation) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $150,000	1.2.a Buck Institute of Education PBL 101 Workshops (inc. 201 for English Learner differentiation) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $155,230
		1.2.Substitutes for PD Release (inc. benefits) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $100,000	1.2.Substitutes for PD Release (inc. benefits) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $99,151

		1.2.b Blended Learning programs (AUP Online, Compass Learning, Gaggle, Discovery Education) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $162,000	1.2.b Blended Learning programs (AUP Online, Compass Learning, Gaggle, Discovery Education) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $163,000
		1.2.b Blended Learning Programs (Typing Club, Spelling City, NewsELA, Learning A-Z, Unique Learning, Symbolstix) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $184,000	1.2.b Blended Learning Programs (Typing Club, Spelling City, NewsELA, Learning A-Z, Unique Learning, Symbolstix,Imagine Learning) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $178,961
		I1.2.d Instructional Coach Benefits 3000-3999: Employee Benefits Title III $25,200	1.2.d Instructional Coach Benefits 3000-3999: Employee Benefits Title III $22,957
			1.1.b Professional Development, PBL, tech, CRP, EL 1000-1999: Certificated Personnel Salaries Title II $28,500
			1.1.b Professional Development, PBL, tech, CRP, EL 3000-3999: Employee Benefits Title II $8,005

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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)	1.3.b Community Based Organization Mental Health Providers $20,000 was not used as expenses were paid out of 1.3.b $110,000 1.3.b Implement Personalized 9th Grade Learning Academy and	1.3.b COST Coordinators 1000-1999: Certificated Personnel Salaries Other $20,500	1.3.b COST Coordinators 1000-1999: Certificated Personnel Salaries Other $20,500
		1.3.b Community Based Organization Mental Health Providers 5000-5999: Services And Other Operating	1.3.b Community Based Organization Mental Health Providers 5000-5999: Services And Other Operating

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	professional development was not used planning for 2018-2019. 1.3.d. Youth Civic Engagement Curriculum/Materials/PD planning time with ACOE no cost	Expenditures Supplemental and Concentration $110,000	Expenditures Supplemental and Concentration $100,000
		1.3.b Community Based Organization Mental Health Providers 5000-5999: Services And Other Operating Expenditures Other $20,000	1.3.b Community Based Organization Mental Health Providers 5000-5999: Services And Other Operating Expenditures Other $30,000
		1.3.b Implement Personalized 9th Grade Learning Academy and professional development 4000-4999: Books And Supplies Supplemental and Concentration $5,000	1.3.b Implement Personalized 9th Grade Learning Academy and professional development 4000-4999: Books And Supplies Supplemental and Concentration 0
		1.3.c and 1.3.b Summer School Enrichment and credit recovery Programs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $200,000	1.3.c and 1.3.b Summer School Enrichment and credit recovery Programs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $209,516.26
		1.3.c Internship and Work Based Learning Programs hourly and materials 1000-1999: Certificated Personnel Salaries California Career Pathways Trust $50,000	1.3.c Internship and Work Based Learning Programs hourly and materials 1000-1999: Certificated Personnel Salaries Career Pathways Trust Grant $45,300
		1.3.d. Youth Civic Engagement Curriculum/Materials/PD 4000-4999: Books And Supplies Supplemental and Concentration $2,500	1.3.d. Youth Civic Engagement Curriculum/Materials/PD 4000-4999: Books And Supplies Supplemental and Concentration $0
		1.3.c Enrichment Learning Contracts 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $136,000	1.3.c Enrichment Learning Contracts 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $157,280
		1.3.c Visual Arts Elementary	1.3.c Visual Arts Elementary

		1.3.c Performing Arts Middle School 1.3.c Instrumental and Classroom Music (elem-high) 4000-4999: Books And Supplies Supplemental and Concentration $63,000	1.3.c Performing Arts Middle School 1.3.c Instrumental and Classroom Music (elem-high) 4000-4999: Books And Supplies Supplemental and Concentration 65,000
		1.3.c Music Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $80,000	1.3.c Music Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $111,937
		1.3.c Library Multi Media Specialists 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $304,973	1.3.c Library Multi Media Specialists 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $349,000.00
		1.3.c Library Multi Media Specialists 2000-2999: Classified Personnel Salaries Supplemental and Concentration $274,006	1.3.c Library Multi Media Specialists 2000-2999: Classified Personnel Salaries Supplemental and Concentration $349,000
		1.3.c Library Multi Media Specialists benefits 3000-3999: Employee Benefits Supplemental and Concentration $209,374	1.3.c Library Multi Media Specialists benefits 3000-3999: Employee Benefits Supplemental and Concentration $210,063.94
		1.3.c Libraries: Books and Supplies 4000-4999: Books And Supplies Supplemental and Concentration $80,600	1.3.c Libraries: Books and Supplies 4000-4999: Books And Supplies Supplemental and Concentration $80,600.27
		1.3.c Libraries Databases 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $35,660	1.3.c Libraries Databases 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $27,575.99
		1.3.b Coordinator to focus absenteeism 2000-2999: Classified Personnel Salaries	1.3.b Coordinator to focus absenteeism 2000-2999: Classified Personnel Salaries

		Supplemental and Concentration $50,000	Supplemental and Concentration $16,936
		1.3.b Coordinator to focus on absenteeism 3000-3999: Employee Benefits Supplemental and Concentration $20,000	1.3.b Coordinator to focus absenteeism 3000-3999: Employee Benefits Supplemental and Concentration $4,572
		1.2.c Music Teacher Benefits 3000-3999: Employee Benefits Supplemental and Concentration $20,000	1.2.c Music Teacher Benefits 3000-3999: Employee Benefits Supplemental and Concentration $22,488.14

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 actions and services articulated in Goal 1: Teach, Learn, Achieve were implemented for this first year of the strategic plan. The actions and services supported the first phase of work that builds the foundation for years two and three. Deeper levels of initiative implementation will be attained based upon the initial infrastructure established in this first year around this goal. One key initiative was to provide standards aligned instruction and assessment. This included supporting the effective, consistent implementation of newly adopted standards in ELA, Math, ELD, Science and Social Studies. We assessed student learning through a robust, balanced assessment system that included formative, diagnostic, interim, summative and performance based assessment tools to inform teaching and respond to students' needs. We improved performance outcomes for students in the area of mathematics through systematic implementation of the board adopted math curriculum. Another key initiative in this goal was to implement responsive, engaging pedagogy.

We also implemented Project-Based Learning so that every student experienced at least two project based units every academic year. In addition we integrated technology consistently through the adopted blended learning suite. Teachers, support staff and administrators were provided professional development and support for culturally and linguistically responsive teaching. We focused on ensuring access to systematic language development opportunities throughout the instructional day for our English learners. Our final initiative in this goal was to create the conditions and structures to build personalized and real-world learning. In order to do this we promoted and resourced an instructional delivery model that developed the global competencies (i.e. critical thinking, problem solving, communication, collaboration, and creativity), utilized a multitiered intervention framework for academic and behavioral support, offered enrichment experiences to enhance learning outside of the classroom, and promoted and supported teaching practices and learning experiences focused on civic engagement.

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

SLUSD still has substantial gains to make across the state accountability indicators for historically underrepresented students. In particular, given our differentiated assistance status, we need to deepen our systemic implementation of our aforementioned key initiatives, actions and services to improve the academic and suspension indicators for our students with disabilities. Please refer to the Annual Measurable Outcomes section above for the indicators we are using to ensure effectiveness. Based upon our monitoring of implementation, SLUSD will evaluate and adjust in order to align goals and the associated key initiatives with the outcomes intended for students, families and employees. This evaluation and these adjustments will inform the next round of strategic action planning for the district.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budgeted expenditures and estimated actual expenditures are due to adjustments that need to be made in order to support the compensation
increases that were negotiated with each of the collective bargaining units for the 2017-2018 school year, account for enrollment patterns, rising special education costs and the new increases in employer contributions to employees' retirement pensions. In order to accommodate the expenses associated with one of our key actions 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 2017-2018 negotiations and collective bargaining agreement. 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.

In sum, material differences observed across the goals between the estimated and actual expenditures in the annual update were due to the budget reductions or the shifting of funding resources from unrestricted to restricted funds to support the following budget

challenges that remain unpredictable and demonstrate variance year to year and even within an instructional year: 1) collective bargaining agreements 2) rising special education costs 3) enrollment trends and 4) increased pension liabilities.

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.

There are no changes to the goals as a result of this analysis. Based on our evaluation, it is clear that SLUSD needs to stay focused on the needs of students with disabilities, African American students, foster youth, and English Learners. 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, deepened focus on our students with special needs.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 2

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 Priorities:	Priority 3: Parental Involvement (Engagement) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 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. • 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	2017-2018 Actual 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 - standard met • Maintain quarterly parents of students with disabilities engagement meetings - standard met LCFF Priority 4 - Pupil Academics • Increase the Academic ELA status for all students and student groups by 7-20 points from 16-17. - standard not met, change level was -1.3 (maintained) • Increase the Academic ELA status for SPED students by 20 or more points from 16-17. - standard not met, change level was +1 (maintained) • Increase the Academic Math status for all students and student groups by 7-20 points from 16-17. - standard not met, change level -1.2 (maintained) • Increase the English Learner Progress status by 1.5% to 10% over the previous year. - standard not met, change of +0.9% (maintained) • Increase the reclassification rate by 0.5% to 2% over the previous year. - standard not met, reclassification rate decreased by 6.4% • Increase AP exam passing score rate by 2% to 5% over the previous year. - standard met, AP passing rate increased by +11.54% LCFF Priority 5 - Pupil Engagement • Increase the Graduation Rate Indicator status by 1% to 5% from the previous year. - standard met, change level was +2.0% (increased) • Maintain a middle school dropout rate below the state average for all students - standard met • Maintain a high school dropout rate below the state average for all students. - standard met • Decrease the Chronic Absentee rate by 0.5% to 2% from the previous year. - standard not met, change of +0.06% (maintained)

Expected	Actual
Baseline 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. • SLUSD provides quarterly parent engagement meetings for families raising students with disabilities - 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 • 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 the school district attendance rate for all students and student groups by 0.3% to 1% over the previous year - standard not met, 95.12% rate for 2016-2017 LCFF Priority 4, 7, & 8 • Increase College and Career status and EAP participation for ELA grade 11 by 7-20 points from the 16-17. - standard not met, change level was -6.9 (decreased) • Increase College and Career status EAP participation for Math grade 11 by 7-20 points from the 16-17. - standard not met, change level was -8.7 (decreased) • Increase UC/CSU requirements met rate by 2-5% over the previous year. - standard not met, Increase in rate of 0.9% to 34.4%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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. Inspired students to attend public and/or private colleges by establishing a K-12 college-going culture across classrooms b. Systematized college and career counseling programming experiences and outcomes c. Unleashed scholarship and other financial support tools so students access fiscal resources d. Strengthened the connection between general education and special education services to improve postsecondary options for our students with special needs e. Increased the reclassification rates of English Learners in order to ensure access to college going course programming f. Expanded 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. Implemented strategic parent education efforts about how to support student success at home	2.1.e Ellevation 5000-5999: Services And Other Operating Expenditures Title III $12,200	2.1.e Ellevation 5000-5999: Services And Other Operating Expenditures Title III $14,325
		2.1.f Conferences to support bilingual education programs and EL Master plan, costs to include, sub, lodging, travel registration 5000-5999: Services And Other Operating Expenditures Title I $18,900	2.1.f Conferences to support bilingual education programs and EL Master plan, costs to include, sub, lodging, travel registration 5000-5999: Services And Other Operating Expenditures Title I $1,476
		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 5000-5999: Services And Other Operating Expenditures Other $45,000	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 5000-5999: Services And Other Operating Expenditures Other $40,226
		2.1.d Co-Teaching Professional Development Cert. Salary Subs/Hourly (benefits inc) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $10,000	2.1.d Co-Teaching Professional Development Cert. Salary Subs/Hourly (benefits inc) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 9,532
		2.1.b Maintain additional 1.0 FTE academic counselor 1000-1999: Certificated Personnel Salaries	2.1.b Maintain additional 1.0 FTE academic counselor 1000-1999: Certificated Personnel Salaries

		Supplemental and Concentration $80,000	Supplemental and Concentration $68,524
		2.1.b Additional counseling support staff and professional development 5000-5999: Services And Other Operating Expenditures Other $30,000	2.1.b Additional counseling support staff and professional development 5000-5999: Services And Other Operating Expenditures Other $50,000
		2.1.c Naviance College and Career Readiness Technology 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $22,000	2.1.c Naviance College and Career Readiness Technology 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $18,587.05
		2.1.a Implement AVID programming for secondary and into elementary schools to foster college going culture 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $10,000	2.1.a Implement AVID programming for secondary and into elementary schools to foster college going culture 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $15,773
		2.1.b Fund College Career Coordinator, benefits included 2000-2999: Classified Personnel Salaries Supplemental and Concentration $45,000	2.1.b Fund College Career Coordinator, benefits included 2000-2999: Classified Personnel Salaries Supplemental and Concentration $54,413
		2.1.b Maintain additional 1.0 FTE academic counselor 3000-3999: Employee Benefits Supplemental and Concentration 20,000	2.1.b Maintain additional 1.0 FTE academic counselor 3000-3999: Employee Benefits Supplemental and Concentration $17,600

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2 Career Exploration a. Implement career pathways and rigorous course programming that	2.2 Career Exploration a. Implemented career pathways and rigorous course programming that combines academic content	2.2.a Professional Development, curriculum, certificated hourly (Benefits included)	2.2.a Professional Development, curriculum, certificated hourly (Benefits included) 4000-4999:

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	and applied, career oriented learning b. Institutionalized work based learning and internship programs c. Expanded career technical education and alternative programs to graduation	4000-4999: Books And Supplies California Career Pathways Trust $100,000	Books And Supplies Career Pathways Trust Grant 98,000
		2.2.c CTE teachers benefits 3000-3999: Employee Benefits Governors CTE Initiative: California Partnership Academies $80,000	2.2.c CTE teachers benefits 3000-3999: Employee Benefits Governors CTE Initiative: California Partnership Academies $66,159
		2.2.c CTE teachers salary 1000-1999: Certificated Personnel Salaries Governors CTE Initiative: California Partnership Academies $320,000	2.2.c CTE teachers salary 1000-1999: Certificated Personnel Salaries Governors CTE Initiative: California Partnership Academies $330,796
		2.2.b Instructional Coach Benefits 3000-3999: Employee Benefits Supplemental and Concentration $24,000	2.2.b Instructional Coach Benefits 3000-3999: Employee Benefits Supplemental and Concentration $20,979
		2.2.b Instructional Coach Salary 1000-1999: Certificated Personnel Salaries California Career Pathways Trust $96,000	2.2.b Instructional Coach Salary 1000-1999: Certificated Personnel Salaries California Career Pathways Trust $104,898

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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. Promoted prevention and intervention programs that focus on health, wellness and positive personal, social development.	2.3.a Certificated salary for school nurse 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $60,000	2.3.a Certificated salary for school nurse 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $63,326
		2.3.a Professional development materials for after school staff promoting positive social emotional learning 4000-4999: Books And Supplies After School	2.3.a Professional development materials for after school staff promoting positive social emotional learning 4000-4999: Books And Supplies After School

		Education and Safety (ASES) $5,000	Education and Safety (ASES) $5,000
		2.3.a Professional development materials K-12 that promote positive social emotional learning 4000-4999: Books And Supplies Supplemental and Concentration $5,000	2.3.a Professional development materials K-12 that promote positive social emotional learning 4000-4999: Books And Supplies Supplemental and Concentration $5,000
		2.3.a Certificated benefits for school nurse 3000-3999: Employee Benefits Supplemental and Concentration $15,000	2.3.a Certificated benefits for school nurse 3000-3999: Employee Benefits Supplemental and Concentration $12,665

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 actions and services articulated in Goal 2: Equity and Inclusion through College and Career Readiness were implemented for this first year of the strategic plan. The actions and services supported the first phase of work that builds the foundation for years two and three. Deeper levels of initiative implementation will be attained based upon the initial infrastructure established in this first year around this goal. One of the key initiatives in this goal was to create college connections. To do this, we inspired and supported students to attend public and/or private colleges by establishing a K-12 college-going culture across classrooms. A key tactic was to systematize college and career counseling programming experiences and outcomes and unleash scholarship and other financial support tools so students access fiscal resources. Along the way, we strengthened the connection between general education and special education services to improve postsecondary options for our students with special needs. An essential tactic for SLUSD was to increase the reclassification rates of English Learners in order to ensure access to college going course programming. To this end we expanded specialized programs such as the Two Way Bilingual Immersion, S.T.E.M, and other programs that enhanced learning and provide students with a competitive edge when considering college and career opportunities for underserved students. This work required us to implement strategic parent education efforts about how to support student success at home. Another key initiative under this goal was to foster and structure career exploration by implementing career pathways and rigorous course programming that combines academic content and applied, career oriented learning, institutionalizing work based learning and internship programs, and expanding career technical education and alternative programs to graduation. We know that lifelong success requires a focus on socioemotional development as well. Therefore, the final initiative in this goal included tactics to promote prevention and intervention programs that focus on health, wellness and positive personal, social development which were carried out successfully.

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

SLUSD still has substantial gains to make across the state accountability indicators for historically underrepresented students. In particular, given our differentiated assistance status, we need to deepen our systemic implementation of our aforementioned key initiatives, actions and services to improve the academic and suspension indicators for our students with disabilities. Please refer to the Annual Measurable Outcomes section above for the indicators we are using to ensure effectiveness. Based upon our monitoring of implementation, SLUSD will evaluate and adjust in order to align goals and the associated key initiatives with the outcomes intended for students, families and employees. This evaluation and these adjustments will inform the next round of strategic action planning for the district.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budgeted expenditures and estimated actual expenditures are due to adjustments that need to be made in order to support the compensation
increases that were negotiated with each of the collective bargaining units for the 2017-2018 school year, account for enrollment patterns, rising special education costs and the new increases in employer contributions to employees' retirement pensions. In order to accommodate the expenses associated with one of our key actions 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 2017-2018 negotiations and collective bargaining agreement. 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.

In sum, material differences observed across the goals between the estimated and actual expenditures in the annual update were due to the budget reductions or the shifting of funding resources from unrestricted to restricted funds to support the following budget

challenges that remain unpredictable and demonstrate variance year to year and even within an instructional year: 1) collective bargaining agreements 2) rising special education costs 3) enrollment trends and 4) increased pension liabilities.

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.

There are no changes to the goals as a result of this analysis. Based on our evaluation, it is clear that SLUSD needs to stay focused on the needs of students with disabilities, African American students, foster youth, and English Learners. 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, deepened focus on our students with special needs.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 3

Engaged and Collaborative 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 Priorities: Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 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.	2017-2018 Actual 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 - standard met LCFF Priority 4 - Pupil Academics • Increase the Academic ELA status for all students and student groups by 7-20 points from 16-17. - standard not met, change level was -1.3 (maintained) • Increase the Academic Math status for all students and student groups by 7-20 points from 16-17. - standard not met, change level -1.2 (maintained)

Expected	Actual
• 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 groups. • CHKS maintain a rating of High for Student Engagement and Supports and report findings to the CA State Dashboard. **Baseline** 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	• Increase the English Learner Progress status by 1.5% to 10% over the previous year. - standard not met, change of +0.9% (maintained) • Increase the reclassification rate by 0.5% to 2% over the previous year. - standard not met, reclassification rate decreased by 6.4% • Increase AP exam passing score rate by 2% to 5% over the previous year. - standard met, AP passing rate increased by +11.54% LCFF Priority 5 - Pupil Engagement • Increase the Graduation Rate Indicator status by 1% to 5% from the previous year. - standard met, change level was +2.0% (increased) • Maintain a middle school dropout rate below the state average for all students - standard met • Maintain a high school dropout rate below the state average for all students. - standard met • Decrease the Chronic Absentee rate by 0.5% to 2% from the previous year. - standard not met, change of +0.06% (maintained) • Increase the school district attendance rate for all students and student groups by 0.3% to 1% over the previous year - standard not met, 95.12% rate for 2016-2017 LCFF Priority 6 - School Climate • Decrease the Suspension rate status by 0.3% to 2% from the previous year. - standard not met, change of 0% (maintained) • Maintain the district expulsion rate at or below the state average for all students and student groups. - standard met rate was 0.09% districtwide • CHKS maintain a rating of High for Student Engagement and Supports and report findings to the CA State Dashboard. - standard met

Expected	Actual
• 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 scored High. The majority of students perceive school as very safe or safe.	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1 Employee Relations a. Adopt best practices in human resources services for our employees	3.1 Employee Relations a. Adopted best practices in human resources services for our employees	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	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

b. Improve fiscal processes and planning to maximize and leverage human resources c. Enhance new employee onboarding and mentorship experiences d. Improve feedback loops between management and employees	b. Improved fiscal processes and planning to maximize and leverage human resources c. Enhanced new employee onboarding and mentorship experiences d. Improved feedback loops between management and employees	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. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $4,950,400	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. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $4,815,238.43
		3.2.a CTI stipends for Induction Support Coaches (benefits inc) 1000-1999: Certificated Personnel Salaries Title II $75,000	3.2.a CTI stipends for Induction Support Coaches (benefits inc) 1000-1999: Certificated Personnel Salaries Title II $66,052
		3.1.c Human resources operating budget for recruitment and employee on boarding; laserfische services 5000-5999: Services And Other Operating Expenditures Base $40,000	3.1.c Human resources operating budget for recruitment and employee on boarding; laserfische services 5000-5999: Services And Other Operating Expenditures Base $47,000
		3.2.a Center for Teacher Innovation (CTI) Induction Vendor Contract 5000-5999: Services And Other Operating Expenditures Title II $75,000	3.2.a Center for Teacher Innovation (CTI) Induction Vendor Contract 5000-5999: Services And Other Operating Expenditures Title II $64,000
		3.1.b This amount includes the funds necessary to sustain the benefits for 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	3.1.b This amount includes the funds necessary to sustain the benefits for 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. 3000-3999: Employee Benefits Supplemental and Concentration $1,237,600	students. This amount includes benefits and salaries for all employee groups including certificated, classified, and management. 3000-3999: Employee Benefits Supplemental and Concentration $1,203,809.61

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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. Continued ongoing professional development opportunities for all employee groups including management, support staff and teachers based on employee input b. Promoted health and wellness efforts for students, families and employees that support improved teaching and learning in the classroom	3.2.a Pepper PCG 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $10,000	3.2.a Pepper PCG 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,500
		3.2.a Professional Development and materials for employees to support trauma informed schools and behavioral supports 4000-4999: Books And Supplies Other $12,400	3.2.a Professional Development and materials for employees to support trauma informed schools and behavioral supports 4000-4999: Books And Supplies Other $7,500
		3.2.b Health Educator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $37,259	3.2.b Health Educator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $37,259
		3.2.a Administrator professional learning through site management meetings 5000-5999: Services And Other Operating Expenditures Base $15,000	3.2.a Administrator professional learning through site management meetings 5000-5999: Services And Other Operating Expenditures Base $15,799.75
		3.2.b Health Educator 3000-3999: Employee Benefits Other $8,000	3.2.b Health Educator 3000-3999: Employee Benefits Other $11,237
		3.2.a Relias professional development for certificated and	3.2.a Relias professional development for certificated and

		classified staff on Special Education issues and approaches. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $11,000	classified staff on Special Education issues and approaches. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 6,929
		3.2.b Health Educator 1000-1999: Certificated Personnel Salaries Other $32,000	3.2.b Health Educator 1000-1999: Certificated Personnel Salaries Other $18,929

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	3.3 Effective Communication a. Implemented standard operational procedures for effective internal communication with all employee groups b. Improved the quality and consistency of our communication with families and the San Leandro community at large through a variety of communication channels	3.3.b Aeries Loop Communication Portal, Schoolwires web tools 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $62,000	3.3.b Aeries Loop Communication Portal, Schoolwires web tools 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $30,595.80
		3.3.b Multilingual communication projects (i.e. printing, newsletters, mailing costs) 5000-5999: Services And Other Operating Expenditures Base $75,000	3.3.b Multilingual communication projects (i.e. printing, newsletters, mailing costs) 5000-5999: Services And Other Operating Expenditures Base 44,000
			3.3.b Multilingual communication projects (i.e. printing, newsletters, mailing costs) 2000-2999: Classified Personnel Salaries Base 43,000

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 actions and services articulated in Goal 3: Engaged and Collaborative District Culture were implemented for this first year of the strategic plan. The actions and services supported the first phase of work that builds the foundation for years two and three. Deeper levels of initiative implementation were attained based upon the initial infrastructure established in this first year around this goal. A major initiative in this goal was to better our employee relations through the following tactics. We adopted best practices in human resources services for our employees, improved fiscal processes and planning to maximize and leverage human resources, and enhanced new employee onboarding and mentorship experience, and improved feedback loops between management and employees to create more optimal working conditions. Another initiative was to improve employee development by continuing to offer relevant ongoing professional development opportunities for all employee groups including management, support staff and teachers based on employee input. We know that the health and wellness of our employees matters and that supporting them will lead to better outcomes for students and families. To do this, we promoted health and wellness efforts for students, families and employees that support improved teaching and learning in the classroom. Lastly, the final initiative in this goal was to create high level, effective communication by implementing standard operational procedures for effective internal communication with all employee groups. We focused on improving the quality and consistency of our communication with families and the San Leandro community at large through a variety of communication channels that are effective in an multilingual diverse community.

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

SLUSD still has substantial gains to make across the state accountability indicators for historically underrepresented students. In particular, given our differentiated assistance status, we need to deepen our systemic implementation of our aforementioned key initiatives, actions and services to improve the academic and suspension indicators for our students with disabilities. Please refer to the Annual Measurable Outcomes section above for the indicators we are using to ensure effectiveness. Based upon our monitoring of implementation, SLUSD will evaluate and adjust in order to align goals and the associated key initiatives with the outcomes intended for students, families and employees. This evaluation and these adjustments will inform the next round of strategic action planning for the district.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budgeted expenditures and estimated actual expenditures are due to adjustments that need to be made in order to support the compensation
increases that were negotiated with each of the collective bargaining units for the 2017-2018 school year, account for enrollment patterns, rising special education costs and the new increases in employer contributions to employees' retirement pensions. In order to

accommodate the expenses associated with one of our key actions 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 2017-2018 negotiations and collective bargaining agreement. 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.

In sum, material differences observed across the goals between the estimated and actual expenditures in the annual update were due to the budget reductions or the shifting of funding resources from unrestricted to restricted funds to support the following budget challenges that remain unpredictable and demonstrate variance year to year and even within an instructional year: 1) collective bargaining agreements 2) rising special education costs 3) enrollment trends and 4) increased pension liabilities.

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.

There are no changes to the goals as a result of this analysis. Based on our evaluation, it is clear that SLUSD needs to stay focused on the needs of students with disabilities, African American students, foster youth, and English Learners. 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, deepened focus on our students with special needs. In addition, SLUSD will continue to focus on these key initiatives within Goal 3 to build the workforce that can support the instructional improvements necessary to transform student outcomes.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 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 Priorities:	Priority 3: Parental Involvement (Engagement) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 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. • 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.	2017-2018 Actual 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 - standard met LCFF Priority 4 - Pupil Academics • Increase the Academic ELA status for all students and student groups by 7-20 points from 16-17. - standard not met, change level was -1.3 (maintained) • Increase the Academic Math status for all students and student groups by 7-20 points from 16-17. - standard not met, change level -1.2 (maintained) • Increase the English Learner Progress status by 1.5% to 10% over the previous year. - standard not met, change of +0.9% (maintained) • Increase the reclassification rate by 0.5% to 2% over the previous year. - standard not met, reclassification rate decreased by 6.4% • Increase AP exam passing score rate by 2% to 5% over the previous year. - standard met, AP passing rate increased by +11.54% LCFF Priority 5 - Pupil Engagement • Increase the Graduation Rate Indicator status by 1% to 5% from the previous year. - standard met, change level was +2.0% (increased) • Maintain a middle school dropout rate below the state average for all students - standard met • Maintain a high school dropout rate below the state average for all students. - standard met • Decrease the Chronic Absentee rate by 0.5% to 2% from the previous year. - standard not met, change of +0.06% (maintained) • Increase the school district attendance rate for all students and student groups by 0.3% to 1% over the previous year - standard not met, 95.12% rate for 2016-2017 LCFF Priority 4, 7, & 8

Expected	Actual
Baseline 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 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.	• Increase College and Career status for ELA grade 11 by 7-20 points from the 16-17. - standard not met, change level was -6.9 (decreased) • Increase College and Career status for Math grade 11 by 7-20 points from the 16-17. - standard not met, change level was -8.7 (decreased) • Increase UC/CSU requirements met rate by 2-5% over the previous year. - standard not met, Increase in rate of 0.9% to 34.4%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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. Systematized parent engagement efforts at the district and site level b. Provided outstanding, consistent translation services to our multilingual community c. Deepened the understanding of the English Learner pathways and their intended educational outcomes for our English Learner parents d. Improved parent feedback loops	4.1.a Para Educators ELD 2000-2999: Classified Personnel Salaries Title III $82,928	4.1.a Para Educators ELD 2000-2999: Classified Personnel Salaries Title III 32,386
		4.1.a Parent Facilitators salaries 2000-2999: Classified Personnel Salaries Title I $384,320	4.1.a Parent Facilitators salaries 2000-2999: Classified Personnel Salaries Title I $335,452
		Parent communication and district wide parent education events 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $100,000	Parent communication and district wide parent education events 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $57,600
		4.1.a Para Educators ELD 3000-3999: Employee Benefits Title III $30,672	4.1.a Para Educators ELD 3000-3999: Employee Benefits Title III 8,006
		4.1.a PTA School Smarts Academy 5000-5999: Services And Other Operating Expenditures Title I $27,000	4.1.a PTA School Smarts Academy 5000-5999: Services And Other Operating Expenditures Title I 27,600
		4.1.a Parent Conference CABE 5000-5999: Services And Other Operating Expenditures Title I $2,500	4.1.a Parent Conference CABE 5000-5999: Services And Other Operating Expenditures Title I $4,840
		4.1.b Interpreters Unlimited translation services 5000-5999: Services And Other	4.1.b Interpreters Unlimited translation services 5000-5999: Services And Other Operating

		Operating Expenditures Title III $8,000	Expenditures Supplemental and Concentration Rosanna
		4.1.c ELLevation platform for English Learner progress monitoring 5000-5999: Services And Other Operating Expenditures Title III $12,200	4.1.c ELLevation platform for English Learner progress monitoring (Item already accounted in Goal 2) 5000-5999: Services And Other Operating Expenditures Title III $0
		4.1.d School Mint platform for online enrollment with translation for multiple languages 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $39,000	4.1.d School Mint platform for online enrollment with translation for multiple languages 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $39,000
		4.1.a Parent Facilitators benefits 3000-3999: Employee Benefits Title I $142,145	4.1.a Parent Facilitators benefits 3000-3999: Employee Benefits Title I $85,479
		4.1.a Para Educators ELD Supplemental and Concentration	4.1.a Para Educators ELD 2000-2999: Classified Personnel Salaries Supplemental and Concentration 51,682
		4.1.a Para Educators ELD 3000-3999: Employee Benefits Supplemental and Concentration 13,079	4.1.a Para Educators ELD 3000-3999: Employee Benefits Supplemental and Concentration 13,079
			4.1.a Parent Facilitators salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration 80,114
		4.1.a Parent Facilitators salaries 3000-3999: Employee Benefits Supplemental and Concentration 20,479	4.1.a Parent Facilitators salaries 3000-3999: Employee Benefits Supplemental and Concentration 20,479

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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. Fostered partnerships with local companies and businesses, public agencies, our local foundations, and our city b. Ensured high standards of school safety and deliver effective emergency response and operations c. Promoted local civic engagement opportunities and programs both inside and outside the classroom for students to develop a strong sense of citizenship	4.2.a Contracts and partnerships with for career pathway development 5000-5999: Services And Other Operating Expenditures Career Pathways Trust Grant $30,000	4.2.a Contracts and partnerships with for career pathway development 5000-5999: Services And Other Operating Expenditures California Career Pathways Trust $24,500
		4.2.c Season of Service certificated hourly,benefits included, events 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $15,000	4.2.c Season of Service certificated hourly,benefits included, events 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $11,200
		4.2.b Emergency response coordination contract 5000-5999: Services And Other Operating Expenditures Base $25,000	4.2.b Emergency response coordination contract 5000-5999: Services And Other Operating Expenditures Bond Monies $60,000
		4.2.b Emergency response system upgrade 4000-4999: Books And Supplies Bond Monies $200,000	4.2.b Emergency response system upgrade 6000-6999: Capital Outlay Bond Monies $1,567,971.15

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 actions and services articulated in Goal 4: Family and Community Involvement were implemented for this first year of the strategic plan. The actions and services supported the first phase of work that builds the foundation for years two and three. Deeper levels of initiative implementation were attained based upon the initial infrastructure established in this first year around this goal. SLUSD's main initiative under this goal was to effectively and authentically bridge home and school by systematizing parent engagement efforts at the district and site level. We improved our ability and systems to provide outstanding, consistent translation services to our multilingual community. We also deepened the understanding of the English Learner pathways and their intended educational outcomes for our English Learner parents. We improved parent feedback loops through these strategies.

The other initiative under this goal was to better connect our schools and community. We did this by fostering partnerships with local companies and businesses, public agencies, our local foundations, and our city- including ensuring high standards of school safety and deliver effective emergency response and operations. Along the way, our implementation of this goal included a promotion of local civic engagement opportunities and programs both inside and outside the classroom for students to develop a strong sense of citizenship.

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

SLUSD still has substantial gains to make across the state accountability indicators for historically underrepresented students. In particular, given our differentiated assistance status, we need to deepen our systemic implementation of our aforementioned key initiatives, actions and services to improve the academic and suspension indicators for our students with disabilities. Please refer to the Annual Measurable Outcomes section above for the indicators we are using to ensure effectiveness. Based upon our monitoring of implementation, SLUSD will evaluate and adjust in order to align goals and the associated key initiatives with the outcomes intended for students, families and employees. This evaluation and these adjustments will inform the next round of strategic action planning for the district.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

expenditures are due to adjustments that need to be made in order to support the compensation
increases that were negotiated with each of the collective bargaining units for the 2017-2018 school year, account for enrollment patterns, rising special education costs and the new increases in employer contributions to employees' retirement pensions. In order to accommodate the expenses associated with one of our key actions 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 2017-2018 negotiations and collective bargaining agreement. 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.

In sum, material differences observed across the goals between the estimated and actual expenditures in the annual update were due to the budget reductions or the shifting of funding resources from unrestricted to restricted funds to support the following budget challenges that remain unpredictable and demonstrate variance year to year and even within an instructional year: 1) collective bargaining agreements 2) rising special education costs 3) enrollment trends and 4) increased pension liabilities.

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.

There are no changes to the goals as a result of this analysis. Based on our evaluation, it is clear that SLUSD needs to stay focused on the needs of students with disabilities, African American students, foster youth, and English Learners. 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, deepened focus on our students with special needs. Keeping a focus on parents, families, and communities impact on students and their school communities supports the implementation of instructional improvements necessary to transform student outcomes.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 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.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 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. **Baseline** 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 Actual Annual Outcomes: LCFF Priority 1 - Basic Conditions • Maintain 100% positive reporting on all Williams and local facilities audit for cleanliness and supplies. Standard Met • Establish baseline data for maintenance request types and average completion rates. In progress

Expected	Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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. Implemented the following Measure J1 bond projects successfully: HVAC, portable replacement, library modernization, electrical upgrades, district office acquisition, and technology b. Refreshed 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 at the site level.	5.1.b Technology Replacement for Student One to One Initiative and Employee Devices and Hardware 4000-4999: Books And Supplies Bond Monies $1,000,000	5.1.b Technology Replacement for Student One to One Initiative and Employee Devices and Hardware 4000-4999: Books And Supplies Bond Monies $506,556.45
		5.1.b Promethean Smart Boards 4000-4999: Books And Supplies Bond Monies $2,500,000	5.1.b Promethean Smart Boards 4000-4999: Books And Supplies Bond Monies $2,500,000
		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. 4000-4999: Books And Supplies Bond Monies $50,000	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. 4000-4999: Books And Supplies Bond Monies $0
		5.1.a Bond projects 6000-6999: Capital Outlay Bond Monies $5,000,000	5.1.a Bond projects 6000-6999: Capital Outlay Bond Monies $10,226,993

Action 2

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

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. Improved the capacity of the facilities, maintenance and operations department to better maintain the conditions of our schools b. Maintained our state of the art technology infrastructure	5.2.b Annualized Replacement Costs for Switches, WIFI, and Servers 6000-6999: Capital Outlay Bond Monies $600,000 5.2.a Maintenance department budget 5800: Professional/Consulting Services And Operating Expenditures Base $1,000,000	5.2.b Annualized Replacement Costs for Switches, WIFI, and Servers 6000-6999: Capital Outlay Bond Monies $0 5.2.a Maintenance department budget 5000-5999: Services And Other Operating Expenditures Base $577,081

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 actions and services articulated in Goal 5: Facilities were implemented for this first year of the strategic plan. The actions and services supported the first phase of work that builds the foundation for years two and three. Deeper levels of initiative implementation will be attained based upon the initial infrastructure established in this first year around this goal.

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

The level of effectiveness for this goal was very high. Through the investments made in 2017-2018 around this goal, technology infrastructure was once again improved. Promethean boards were deployed to every classroom in the district. K-8 libraries were modernized, and other smaller bond projects were completed. The next replacement cycle of classroom devices were purchased. The transformational improvements included
implementing the following Measure J1 bond projects successfully: HVAC, portable replacement, library modernization, electrical upgrades, district office acquisition, and technology. We refreshed 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. We facilitated opportunities that created access to internet and devices at home for students and their families. We also created strategic maintenance by improving the capacity of the facilities, maintenance and operations department to better maintain the conditions of our schools and maintain our state of the art technology infrastructure.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differenced between the budgeted expenditures and the estimated actual expenditures were due to either cost savings or cost escalation associated with technology purchases or the capital improvement, construction projects.

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.

No changes have been made to this goal as a consequence of the implementation of the actions and services in the 2017-2018 school year. The bond program will continued to be implemented as planned over the next few years. The key projects will continue to be technology replacement, HVAC systems, library modernization, and classroom building replacements (from portables to the installation of modular classrooms).

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

Overall Orientation and Review of Local Control Funding Formula (LCFF) and Local Control Accountability Plan (LCAP) Process- October through May 2018

This year the San Leandro Unified School District engaged staff and the community in the orientation to year 1 of a new strategic plan while simultaneously engaging the community around the LCAP progress, strengths, areas of growth, opportunities and challenges. SLUSD continued to focus on informing and engaging a variety of stakeholder groups and the public at large about the Local Control Funding Formula (LCFF) and the Local Control Accountability Plan (LCAP) development process. SLUSD 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 reviewing goals and key initiatives for the school district. A variety of meetings and forums were conducted October through May with the following stakeholder groups:

1. Board of Education
2. District English Learner Advisory Council (DELAC)
3. LCAP Parent Advisory Committee (PAC)
4. LCAP Youth Leadership Council (YLC)
5. LCAP Design Team
6. Schools site management teams in order to inform School Site Councils (SSC): these sessions were for principals and assistant principals to ensure that they could disseminate accurate and adequate information to their local school communities, especially with their elected SSC members who would support the site budgetary process in alignment with the district's LCAP 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 newly adopted 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 4 PAC meetings. In fact, this year approximately 15 parents consistently attended the PAC meetings but included a broad representation of elementary, middle and high school parent representatives.

District Management held 4 PAC meetings during the 2017-2018 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 2017-2018 LCAP, provided feedback on the goals and key initiatives within the newly adopted strategic plan, received information regarding proposed new investments, CA dashboard results 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 2018-2019 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 2017-2018 school year: 3/29 and 5/21. The DELAC parent representatives similarly received an orientation to the actions and services in the current LCAP, engaged in activities where they were asked to identify strengths and areas of growth in the 2017-2018 LCAP, provided feedback on the goals and key initiatives within the newly adopted strategic plan, received information regarding proposed new investments, CA dashboard results 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 2018-2019 LCAP.

LCAP Youth Leadership Council (LCAP YLC):
In order to ensure student voice was considered during the LCAP development process for the 2017-2018 LCAP version of the plan, SLUSD established an LCAP Youth Leadership Council (YLC) three years ago. 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; only two (BMMS and SLHS) schools were represented on the YLC. The LCAP YLC met 4 times this spring on the following dates: 1/31, 2/28, 4/25, and 5/2. 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 2017-2018 plan
- Provided contrastive feedback on year one of implementation of the strategic plan
- Prepared a presentation to the board of education which was delivered on 5/8 to share successes, accomplishments, and remaining areas of growth after year one of strategic plan implementation
- Provide constructive feedback on the proposed strategic investments and commitments in the 2018-2019 LCAP

Based on this analysis, students made suggestions for the district leadership team to consider for the 2018-2019 LCAP. YLC members made suggestions for consideration across all five of the strategic action plan focus areas.

Online Multilingual Survey- March 2018

The San Leandro Unified School District partnered with Youth Truth to gather valid, reliable, and comparable feedback through YouthTruth's research-based perception surveys.YouthTruth helped San Leandro USD gather feedback from students as well as school staff and family members to drive high-performing schools and monitor progress against the district's blueprint for excellence. In particular, YouthTruth provided this support by:
1. Providing comprehensive district-wide student feedback on topics that research says matter most to student academic outcomes and creating a healthy and happy school climate and culture;
2. Complementing the student feedback with insights from parents/guardians on themes such as engagement, relationships, school safety, and culture through the Family Survey;
3. Gathering comprehensive staff feedback on topics such as engagement, culture, professional development and support, and empowerment;
4. Delivering robust interactive reports within about seven business days that are designed for each audience to be tools for school improvement and building a culture of continuous improving and learning; and
5. Engaging in capacity-building training and professional development for school leaders, student leaders, and district administrators to get the most out of survey efforts.
SLUSD is committed to a robust surveying methodology and to making student and stakeholder feedback efficient and actionable. Because student perceptions are linked to their academic outcomes, San Leandro USD can use YouthTruth data immediately to accelerate improvements in each school and throughout the district.

Below are the major themes from the executive summary and the survey return rates from families and students across the three levels (i.e. elementary, middle school and high school).

Elementary Family:
Family members of students at San Leandro Unified School District elementary schools were surveyed in March 2018 about their perceptions of their school in terms of School Culture, School Safety, Engagement and Empowerment, Relationships, Resources and Facilities, and Communication and Feedback. On an absolute basis, San Leandro Unified School District family members provided the highest ratings on Relationships and Communication and Feedback, while the lowest rated topics were Resources and School

Safety. In order to put feedback into context, this report compares San Leandro Unified School District family members' ratings to the ratings of family members from 104 other elementary schools across the country. On a relative basis, San Leandro Unified School District family members gave less favorable feedback on the following: Communication and Feedback, School Safety, Relationships, Resources, Engagement and Empowerment and School Culture. The number of family members who responded to this survey is 556.

Middle Schools Family:
Family members of students at San Leandro Unified School District middle schools were surveyed in March 2018 about their perceptions of their school in terms of School Culture, School Safety, Engagement and Empowerment, Relationships, Resources and Facilities, and Communication and Feedback. On an absolute basis, San Leandro Unified School District family members provided the highest ratings on Relationships and School Culture, while the lowest rated topics were School Safety and Resources. In order to put feedback into context, this report compares San Leandro Unified School District family members' ratings to the ratings of family members from 58 other middle schools across the country. On a relative basis, San Leandro Unified School District family members gave less favorable feedback on: Communication and Feedback, School Safety, Relationships, Resources, Engagement and Empowerment
School Culture

High School Family:
Family members of students at San Leandro Unified School District high schools were surveyed in March 2018 about their perceptions of their school in terms of School Culture, School Safety, Engagement and Empowerment, Relationships, Resources and Facilities, and Communication and Feedback. On an absolute basis, San Leandro Unified School District family members provided the highest ratings on Relationships and School Safety, while the lowest rated topics were School Culture and Communication and Feedback. In order to put feedback into context, this report compares San Leandro Unified School District family members' ratings to the ratings of family members from 55 other high schools across the country. On a relative basis, San Leandro Unified School District family members gave typical feedback on: School Safety, Relationships, Resources, Engagement and Empowerment, San Leandro Unified School District family members gave less favorable feedback on: Communication and Feedback, and School Culture. The number of family members who responded to this survey is 273.

Elementary Students:
Students at San Leandro Unified School District were surveyed in March 2018 about their perceptions of their schools in terms of Student Engagement, Academic Expectations, Relevance, Personal Relationships, Instructional Methods, and Classroom Culture. On an absolute basis, students at the typical San Leandro Unified School District elementary school provided the highest ratings on Personal Relationships and Student Engagement, while the lowest rated topics were Classroom Culture and Relevance.In order to put student feedback into context, this report compares San Leandro Unified School District students' ratings to the ratings from students at 240 other elementary schools across the country. The median, or “typical," elementary school in your district will serve as the primary point of comparison to other participating schools. The "typical" school will always be the median-rated school for that specific measure. You can view results for specific elementary schools as well as for subgroups based on grade-level and gender in charts throughout the report. On a relative basis, San Leandro Unified School District students gave typical feedback on: Relevance,

Classroom Culture, San Leandro Unified School District students gave less favorable feedback on: Student Engagement, Academic Rigor & Expectations, Instructional Methods, and Personal Relationships. The response rate for this round of surveying at San Leandro Unified School District was 82%.

Middle School Students:
Students at San Leandro Unified School District middle schools were surveyed in March 2018 about their perceptions of their school in terms of Student Engagement, Academic Rigor, Relationships with Teachers, Relationships with Peers, and School Culture. In addition, students provided feedback about Project-Based Learning. These results are detailed later in the report. On an absolute basis, students at the typical San Leandro Unified School District middle school provided the highest ratings on Academic Rigor and Student Engagement, while the lowest rated topics were School Culture and Relationships with Teachers. In order to put student feedback into context, this report compares San Leandro Unified School District students' ratings to the ratings from students at 211 other middle schools across the country. The median, or “typical,” middle school in your district will serve as the primary point of comparison to other participating schools. The "typical" school will always be the median-rated school for that specific measure. You can view results for specific middle schools as well as for subgroups based on grade-level, race/ethnicity, and gender in charts throughout the report. On a relative basis, San Leandro Unified School District students gave less favorable feedback on: Student Engagement, Academic Rigor, Relationships with Teachers, Relationships with Peers, School Culture. The response rate for this round of surveying at San Leandro Unified School District was 89%.

High School Students:
Students at San Leandro Unified School District high schools were surveyed in March 2018 about their perceptions of their school in terms of Student Engagement, Academic Rigor, Relationships with Teachers, Relationships with Peers, School Culture, College & Career Readiness, and Academic Support Services. In addition, students provided feedback about Project-Based Learning. These results are detailed later in the report. On an absolute basis, students at the typical San Leandro Unified School District high school provided the highest ratings on Academic Rigor and Student Engagement, while the lowest rated topics were School Culture and College & Career Readiness. In order to put student feedback into context, this report compares San Leandro Unified School District students' ratings to the ratings from students at 453 other high schools across the country. The median, or “typical,” high school in your district will serve as the primary point of comparison to other participating schools. The "typical" school will always be the median-rated school for that specific measure. You can view results for specific high schools as well as for subgroups based on grade-level, race/ethnicity, and gender in charts throughout the report. On a relative basis, San Leandro Unified School District students gave less favorable feedback on: Student Engagement, Academic Rigor, Relationships with Teachers, Relationships with Peers, School Culture, and College & Career Readiness. The response rate for this round of surveying at San Leandro Unified School District was 78%.

District Wide Community Engagement Nights February-March 2018
The district held community engagement nights to provide live opportunities for community members to actively participate in the LCAP development process by providing feedback on the implementation of goals and key initiatives. The town hall style forums

were advertised via the district website and invitations were sent via our electronic newsletters. The dates and locations were the following:

- 2/13/18 at Muir Middle School
- 2/26/18 at McKinley Elementary School- CANTONESE/MANDARIN ONLY
- 2/27/18 at Jefferson Elementary School- SPANISH ONLY
- 2/28/18 at San Leandro Senior Center
- 3/2/18 at Barbara Lee Center

Each town hall meeting was 90 minutes in length. The agenda included a 20 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. Approximately 100 parents attended.

The following responses to feedback and emerging themes by category from the community engagement events were drafted and distributed to all attendees while also being made available on our website to the public at large:

We want to thank everyone who participated in our districtwide 2018 Community Engagement events back in February. Over 100 parents attended across the five events -- which provided the district leadership team with substantial feedback regarding the current state of the district. In addition, parents asked questions and shared concerns regarding district programs, investments, gaps, site level challenges and strategic plan efforts. These dialogues were an incredible learning opportunity for the superintendent and other district staff to listen and learn about how parents and community members are feeling about SLUSD schools at the elementary, middle and high school levels. In fact, much of the feedback has informed our decision making as we engage in prioritization.

Below you will find a series of questions and/or comments that emerged across the five community engagement events along with the district’s responses. This communication approach is not intended to answer everyone’s specific questions, but instead, provide responses to the general themes that emerged across the district hosted events.

General
Why is the district not adding more direct services at SLUSD schools given the substantial need at most of our sites?
The district is working hard to maximize its resources to better serve students. It’s important to remember that California per pupil funding at the state level continues to rank 46th out of 50 states in the U.S. California schools are only now being restored to 2008 funding levels. However, along with some of the increased funding since the recession, California districts have been forced to absorb rising pension costs, significant increases to special education costs despite state funding remaining low, and anticipated declines in state revenue over the next few years. Because of California’s deprived funding approach for education statewide, school districts at the local level are forced to prioritize and make choices between strategic initiatives because districts are very underfunded. In fact, our board of education just adopted the following resolution (see here) calling for full and fair funding of California public schools. Please consider advocating to your state representatives to improve education funding in California.

Improved state funding would position local districts like ours to provide our San Leandro children with an education that addresses the whole child.

Why were some programs such as summer school reduced in the 2017-2018 school year?
Because of the district's dependence on the state's revenues, California school districts were anticipated to experience a decline in state funding for the current 2017-2018 school year. To respond to this fact, SLUSD had to engage in a budget reduction plan. The district made close to five million dollars in budget reduction, keeping them as far away from the classroom as possible. However, several administrative positions were cut and some programs like summer school were reduced. Some of the program, like summer school, are being restored to previous levels for the 2018-2019 school year mostly because SLUSD has increased its enrollment by over 300 students over the last year which generates more revenue for the district.

How does enrollment impact district funding?
In SLUSD, increasing enrollment leads to increased revenues. When districts experience a decline in enrollment, this usually leads to budget reductions and eliminations of programs because revenue is tied directly to the revenue levels we receive from the state. Many districts in the bay area, and specifically the districts that we share borders with (San Lorenzo, Hayward, and Oakland) are all experience dramatic declines in enrollment due to cost of living. However, SLUSD has defied this trend. We are one of the few districts in the area experiencing an increase in enrollment which positions the district to retain programs that would either be eliminated. Many families with children have returned to or newly moved into San Leandro attendance boundaries which is a positive change for the school district given the direct correlation between increased enrollment and increased state funding. SLUSD believes it has been able to accomplish this increase through our strategic marketing of the various improvements being implemented across our campuses and our centralized enrollment process.

Did you know the district funds all juniors taking the SAT?
SLUSD now funds all sophomores and juniors to take the PSAT in the fall. In 2017-2018, the district adopted a new best practice and now also funds all juniors to take the SAT at San Leandro High School in March. Over 500 juniors took the SAT this last March and were provided the opportunity to access SAT prep and tutoring in the library after school in advance of the test administration day. This practice will be replicated in the 2018-2019 school year.

Why can't the district reduce class size?
Reductions in class size are very costly. The district has prioritized reducing class size slowly in grades to 1st-3rd grade to reach a class size maximum of 24 students by 2020-2021. TK and Kindergarten class size has already been reduced to 24. The district has reduced class size every year for the past four years in grades 1st-3rd and anticipates reaching the 24 maximum as planned. Employee salaries and class size reduction are two of the most costly expenditures for a school district. In an attempt to recruit, attract and retain high quality teachers, support staff, and administrators, we have prioritized improving compensation in SLUSD over the last 5 years. We believe having competitive salaries is a key factor in providing an excellent education to our students.

Human Resources

What is the district's approach to recruiting and hiring high quality principals who plan to stay in their school leadership positions long enough to make improvements?
The district has worked hard to attract and retain effective site leaders. We have also improved the compensation rates and the administrators' professional development in order to ensure we are recruiting and retaining better leaders. The district has also taken steps to address issues when an administrator is not the best fit. However, it is important to realize that just as there is a current teacher shortage, there is also an administrator shortage. It is currently very challenging to recruit administrators with substantial experience. We are working with new administrators to ensure they feel supported by the district leadership team so that they can provide improved service, management and leadership at their schools.

Curriculum and Instruction
How can the district provide better supports for their English Learner students?
Approximately 26% of SLUSD's student population is classified as English Learners. Our investments the last couple of years have been focused on professional development for our teachers on the new English Language Development (ELD) standards. All of our classroom teachers who serve English Learners received training in the 2016-2017 school year. In addition, the district is purchasing a new K-12 English Language Arts and ELD curriculum for the 2018-2019 school year. We have been focused preparing teachers to implement the new curriculum. Now that the first phases of professional development have been deployed, strategic investments will be geared more towards direct services predominantly for sites and EL students with the greatest need. English Learner paraeducators will be deployed at our highest impact schools (Jefferson, Wilson, McKinley, John Muir Middle School, Bancroft Middle School, and San Leandro High School) in the 2018-2019 school year to support students in the classroom who are in the initial phases of English acquisition. In addition, the district has expanded summer school offering this upcoming summer of 2018 to include a K-8 Summer English Learner Academy.

How is the district supporting intervention at the elementary level?
SLUSD secured a grant last spring in an attempt to expand intervention services at the elementary level, particularly focused on TK-3rd grade. In 2017-2018, all Title I schools were assigned a half time intervention specialist teacher who works to support students in need of intervention in both reading and mathematics and behavioral support. Given some of the anticipated increases in funding from the state and due to our increased enrollment, SLUSD is happy to announce that we will be increasing the team of elementary intervention specialist teachers. In 2018-2019, most of our Title I schools will have a full time intervention specialist assigned to their school which will allow them to also provide intervention to students in the 4th and 5th grade as well.

How is the district supporting intervention at the middle school?
The district has provided some intervention classes, known as the "lab classes," over the last couple of years. These "lab classes" are for students who are at least two years below grade level. Intervention at the middle school outside of lab classes has been limited. The district is aware of the need to enhance intervention services at the middle schools and is currently considering some tutoring options for the 2018-2019 school year. The district is working to expand intervention services afterschool in the libraries for middle school students.

How is the district ensuring that staff know how to support students with behavioral challenges in the classroom?

The district is currently working on deepening its capacity to provide multi-tiered behavioral intervention services. Our district purchased Toolbox, a socio-emotional learning curriculum for all of our elementary sites. The middle schools are supporting socio-emotional learning during their newly adopted advisory periods. In addition, Garfield Elementary and John Muir Middle School are receiving training through Kaiser on how to engage in trauma informed work. The district expanded mental health services at all schools in the 2016-2017 school year and has maintained mental health services as a priority despite limitations in resources. San Leandro High School students have been provided access to mental health and socio-emotional learning workshops through our Barbara Lee Center school based health program offerings. SUSD will be expanding its crisis prevention training to staff in the 2018-2019 school year, with a particular focus on ensuring classified employees receive training as well.

Community and Engagement
Can the district improve its capacity for translation services?
Yes, although the district has made an initial phase of improvement to support its multilingual community, there is a lot more work to be done. The district has improved its capacity to provide translated materials in Spanish and Chinese, but our organization is not consistent in making sure translation is made available at the school site level. The district is considering how it can improve its level of consistency in providing high quality translation in the 2018-2019 school year.

Can every school have a bilingual (Chinese and/or Spanish) bilingual parent facilitator?
The district cannot fund a Chinese and Spanish speaking parent facilitator for every school site. Instead, the district is working to continue to train our parent facilitators to work with parents across linguistic diversity and improve our capacity for translation as described in the question above.

Food Services
How can the district improve the quality of the food being served in the cafeteria?
The district is currently working with food services to discuss the concerns that emerged at all the community engagement events regarding food quality, especially for elementary schools. We look forward to demonstrating some visible improvements in the 2018-2019 school year in terms of food choice and menu options in the upcoming school year. The food services department has been provided the feedback that was gathered and will be working to respond to the concerns.

How can the district ensure that students do not spend their entire lunch period waiting in line so they have to eat quickly and not have time for a break? In addition, how can students have an overall better experience in the cafeteria?
The district is planning to enhance the physical space of its cafeterias in the 2018-2019 school year. In addition, we are currently reviewing an expansion of food services cafeteria staff at school sites that have high impact, long wait times.

Why does the school district allow school cafeteria staff to throw away food?
The SLUSD food services department must follow strict guidelines regarding repurposing food that has already been prepared to be served in our cafeterias. However, the district recognizes that it can do a better job of explaining these regulations and plans to provide more information to the community to present its rationale for some of the observable food waste.

School Safety
How is the school district responding to the current school violence and safety issues occurring across the country?
SLUSD has made school safety a priority. The district has finished its fencing projects to better secure schools in lockdown situations, but we know this is not enough. The district has incorporated safety in its J1 bond implementation plan. The district is purchasing a state of the art security camera system with bond monies. Next, the district seeks to purchase an improved digital radio system to improve emergency response and communication. In addition, the district is exploring ways to improve emergency coordination of services for the 2018-2019 school year in order to enhance all safety measures.

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 17 participants that included representation from the following internal employee groups:

- 1 site administrators
- 5 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 he 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 2018 through June 2018
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 2018-2019 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 2018-2019 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 2018
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 2017-2020 LCAP. The LCAP for 2018-2019 was adopted through the following board of education actions:

Public hearing, June 12, 2018 and Final LCAP Adoption June 19, 2018
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 2018-2019 LCAP, to engage in an analysis of the goals, actions and services implemented throughout the 2017-2018 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

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 2017-2018 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 few years 2013-2018 LCAP/strategic plan and what should be considered for the 2018-2019 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 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. 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 2018-2019 LCAP. It was clear that the PAC supported the vision for outstanding programming delivered by high quality teachers and staff, enrichment and extended learning programming, curricular adoptions, 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 at the secondary level and behavioral interventions and support.

The YLC provided input from the youth's perspective. Some of the major findings from these sessions were the following:
Recognized Improvements:

- New Middle School Theatre Provider
- AVID

Improved libraries

- Maker spaces
- Promethean boards
- Hydration stations
- Expansion of world language and advanced placement courses
- Expansion of career pathways courses
- Restructuring of science pathways
- High school cafeteria upgrades
- Afterschool tutoring programs
- Quality of food program at the high school
- Implementation of high school marching band
- Implementation of PSAT and SAT for all sophomores and juniors
- New college and career center

Necessary improvements or continued areas of growth:

- Recruitment for advanced math pathways
- Middle school cafeteria improvements
- Quality of elementary and middle school food program
- SLHS music facility improvement
- Gym and locker room facility improvements

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
- 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
- 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
- More security and safety services
- Dramatic improvements needed in our K-8 food programs
- 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 but a demand for more consistency at the site level
- Advocacy for the parent facilitator initiative, particularity for bilingual families
- Cleaner facilities needed at our school sites

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 2018-2019 academic year in alignment with the 2018-2019 Local Control Accountability Plan.

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

At the public hearing on June 12, 2018, one community member provided public comment. Please refer to the audio file for the 6/12/18 board meeting available on the board of education webpage at slusd.us.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

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

Local Priorities:

Identified Need:

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.

In addition, as SLUSD aims to improve its state accountability outcomes and demonstrate progress from 2017-2018, the following best practices are in need of better implementation:

- Establish a common language and understanding of universal (Tier 1) academic and behavioral supports
- Provide professional development on disability awareness and implementing Individualized Education Programs (IEPs)
- Establish or refine a process for monitoring implementation and effectiveness of Tier 1 strategies that would be shared in trainings (followed by Tiers 2 & 3)
- Provide professional learning to site administrators to support data literacy, alignment between district and site goals, and department collaboration
- Collaboratively analyze disaggregated academic and behavioral data (formative, summative, benchmark, interim, etc.) to guide instructional and programmatic decisions
- Utilize distributive leadership model to deepen a data---based culture at the site level
- Implement interim assessments and use data for site--- and district---level decisions
- Set clear expectations and protocols for behavioral data entry at the site level

Lastly, the San Leandro Unified School District is in year 1 of differentiated assistance in response to the results attained in the areas of suspension and academics (mathematics and English Language Arts) for students with disabilities. In order to respond to this need for improvement with this student population in both goal 1 and goal 2, the district is intentionally working to improve special education programs and services TK-12 through the following commitments: improving protocols and procedures in the IEP setting, reorganizing access to mental health services, providing tier 2 and tier 3 interventions in the least restrictive environment, sustaining co-teaching as an instructional reform initiative, using data to drive decisions about intervention, allocating 6 full time intervention specialists focused on behavior and academic supports, .5 intervention counselor at the secondary level, an alternatives to suspension model, behavioral health programming 1:1 technology access for all special education learning settings, and new curriculum in English Language Arts. Specifically, the following best practices will be implemented with staff:

- Establish a common language and understanding of universal (Tier1)academicand behavioral supports
- Provideprofessional development on disability awarenessandimplementing Individualized Education Programs (IEPs)
- Establish or refinea process for monitoring implementation andeffectiveness of Tier 1 strategies that would be sharedin trainings (followed by Tiers 2 & 3)

- Provideprofessional learning to site administrators tosupport data literacy, alignment between district and site goals, and departmentcollaboration
- Collaboratively analyzedisaggregatedacademicandbehavioral data (formative, summative, benchmark, interim,etc.)to guide instructional and programmatic decisions

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	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	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	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	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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
• 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 is reported annual via the CA State Dashboard • Middle School dropout rate • High School dropout rate • Chronic Absenteeism Indicator will be reported annually via	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 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 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 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.	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 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.	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 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.

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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 Math grade 11 by 7-20 points from the 16-17. • Increase UC/CSU requirements met rate by 2-5% over the previous year.	• 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.	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	$155,000	$152,016	$152,016
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.1.b Assess student learning: Illuminate, Renaissance Learning	5000-5999: Services And Other Operating Expenditures 1.1.b Illuminate, Renaissance Learning	5000-5999: Services And Other Operating Expenditures 1.1.b Illuminate, Renaissance Learning

Amount	$30,000	$30,000	$30,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.1.c Great Minds Math PD Contract	5000-5999: Services And Other Operating Expenditures 1.1.c Great Minds other Math PD workshops	5000-5999: Services And Other Operating Expenditures 1.1.c Great Minds or other Math PD workshops
Amount	$5,000	$30,000	$30,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.1.c Certificated Subs (Benefits included)	1000-1999: Certificated Personnel Salaries 1.1.c Certificated HOURLY (Benefits included)	1000-1999: Certificated Personnel Salaries 1.1.c Certificated HOURLY (Benefits included)
Amount	$220,000	$93,000	$93,000
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 1.1.a Instructional Coaches (Benefits included)	1000-1999: Certificated Personnel Salaries 1.1.a instructional Coach	1000-1999: Certificated Personnel Salaries 1.1.a Instructional Coach
Amount	$370,000	$274,390	$274,390
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies 1.1.c CCSS Math Aligned Math Curriculum and Assessments	4000-4999: Books And Supplies 1.1.c Purchase Common Core Aligned Math materials and digital suite (Eureka Math).	4000-4999: Books And Supplies 1.1.c Purchase Common Core Aligned Math materials and digital suite (Eureka Math).
Amount		$259,363.92	$259,363.92
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries 1.1 a Two Assistant Directors in Special Education	1000-1999: Certificated Personnel Salaries 1.1 a Two Assistant Directors in Special Education

Amount		$53,858	$53,858
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits 1.1 a Two Assistant Directors in Special Education	3000-3999: Employee Benefits 1.1 a Two Assistant Directors in Special Education
Amount		$9,390.67	$9,390.6
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures 1.1a Curriculum to differentiate in Special Education (Unique Learning Systems, N2U, Symbol Stix)	5000-5999: Services And Other Operating Expenditures 1.1a Curriculum to differentiate in Special Education (Unique Learning Systems, N2U, Symbol Stix)
Amount		$131,588	$131,588
Source		Lottery	Lottery
Budget Reference		4000-4999: Books And Supplies 1.1.a Other Instructional Materials	4000-4999: Books And Supplies 1.1.a Other Instructional Materials
Amount		$92,458	$92,458
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries 1.2.b Data Team Salary	2000-2999: Classified Personnel Salaries 1.2.b Data Team Salary
Amount		$38,321	$38,321
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits 1.2.b Data Team Benefits	3000-3999: Employee Benefits 1.2.b Data Team Benefits
Amount		$56,000	$56,000
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits 1.1.a Instructional coach benefits	3000-3999: Employee Benefits 1.1.a Instructional coach benefits

Amount		$24,000	$24,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries 1.1.a Instructional Coach	1000-1999: Certificated Personnel Salaries 1.1.a Instructional Coach
Amount		$22,000	$22,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits 1.1.a Instructional Coach Benefits	3000-3999: Employee Benefits 1.1.a Instructional Coach Benefits

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

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	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	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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$10,000	$10,000
Source	Title II	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 1.2 Professional Development Materials	4000-4999: Books And Supplies 1.2 Professional Development Materials	4000-4999: Books And Supplies 1.2 Professional Development Materials
Amount	$70,000	$0	$0
Source	Supplemental and Concentration	Supplemental and Concentration	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	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	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	$0	$0
Source	Supplemental and Concentration	Supplemental and Concentration	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	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	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	$100,800	$142,000	$142,000
Source	Title III	Title III	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.d Instructional Coach Salary	2000-2999: Classified Personnel Salaries 1.2.d ELD Para Educator Focus on EL Instructional Program	2000-2999: Classified Personnel Salaries 1.2.d ELD Para Educator Focus on EL Instructional Program
Amount	$41,475	$50,800	$50,800
Source	Title III	Title III	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.2 d. Imagine Learning License	5000-5999: Services And Other Operating Expenditures 1.2 d. Imagine Learning License	5000-5999: Services And Other Operating Expenditures 1.2 d. Imagine Learning License
Amount	$5,000	$15,000	$15,000
Source	Title III	Supplementary Programs - Specialized Secondary	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 1.2.d EL Achieve	5000-5999: Services And Other Operating Expenditures 1.2.d Workshops /conference / PBL /EL	5000-5999: Services And Other Operating Expenditures 1.2.d Workshops /conference / PBL /ELD

Amount	$150,000	$10,000	$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	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)	5000-5999: Services And Other Operating Expenditures 1.2.a PD providers Social Studies / NGSS	5000-5999: Services And Other Operating Expenditures 1.2.a PD providers Social Studies / NGSS
Amount	$100,000	$150,000	$150,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.2.Substitutes for PD Release (inc. benefits)	1000-1999: Certificated Personnel Salaries 1.2.Substitutes for PD Release (inc. benefits)	1000-1999: Certificated Personnel Salaries 1.2.Substitutes for PD Release (inc. benefits)
Amount	$162,000	$162,000	$162,000
Source	Supplemental and Concentration	Supplemental and Concentration	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)	5000-5999: Services And Other Operating Expenditures 1.2.b Blended Learning programs (AUP Online, Compass Learning, Gaggle, Discovery Education, Naviance)	5000-5999: Services And Other Operating Expenditures 1.2.b Blended Learning programs (AUP Online, Compass Learning, Gaggle, Discovery Education, Naviance)
Amount	$184,000	$160,000	$160,000
Source	Supplemental and Concentration	Supplemental and Concentration	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)	5000-5999: Services And Other Operating Expenditures 1.2.b Blended Learning Programs (Typing Club, Spelling City, NewsELA, Learning A-Z, Unique Learning, Symbolstix)	5000-5999: Services And Other Operating Expenditures 1.2.b Blended Learning Programs (Typing Club, Spelling City, NewsELA, Learning A-Z, Unique Learning, Symbolstix)

Amount	$25,200	$43,500	$43,500
Source	Title III	Title III	Title III
Budget Reference	3000-3999: Employee Benefits I1.2.d Instructional Coach Benefits	3000-3999: Employee Benefits ELD Para Educators Benefits	3000-3999: Employee Benefits ELD Para Educator Benefits
Amount		$108,154	$108,154
Source		Title II	Title II
Budget Reference		1000-1999: Certificated Personnel Salaries 1.2 Instructional Coach focus PD	2000-2999: Classified Personnel Salaries 1.2 Instructional Coach focus PD
Amount		$21,630	$21,630
Source		Title II	Title II
Budget Reference		3000-3999: Employee Benefits 1.2 Instructional Coach focus PD benefits	3000-3999: Employee Benefits 1.2 Instructional Coach focus PD benefits
Amount		$208,891	
Source		Supplemental and Concentration	
Budget Reference		1000-1999: Certificated Personnel Salaries 1.1a Specialized instructional support to ensure alignment with academic standards.	
Amount		$45,921	
Source		Supplemental and Concentration	
Budget Reference		3000-3999: Employee Benefits 1.1a Specialized instructional support to ensure alignment with academic standards.	

Action 3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	All Schools [Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	$20,500	$24,750	$24,750
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3.b COST Coordinators	1000-1999: Certificated Personnel Salaries 1.3.b COST Coordinators	1000-1999: Certificated Personnel Salaries 1.3.b COST Coordinators
Amount	$110,000	$110,000	$110,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.3.b Community Based Organization Mental Health Providers	5000-5999: Services And Other Operating Expenditures 1.3.b Community Based Organization Mental Health Providers	5000-5999: Services And Other Operating Expenditures 1.3.b Community Based Organization Mental Health Providers
Amount	$20,000	$340,800	$340,800
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.3.b Community Based Organization Mental Health Providers	1000-1999: Certificated Personnel Salaries 1.3.b Three Intervention Specialists Salaries and Benefits	1000-1999: Certificated Personnel Salaries 1.3.b Three Intervention Specialists Salaries and Benefits
Amount	$5,000	$5,000	$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 1.3.b Implement Personalized 9th Grade Learning Academy and professional development	4000-4999: Books And Supplies 1.3.b Implement Personalized 9th Grade Learning Academy and professional development	4000-4999: Books And Supplies 1.3.b Implement Personalized 9th Grade Learning Academy and professional development

Amount	$200,000	$295,000	$295,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3.c and 1.3.b Summer School Enrichment and credit recovery Programs	1000-1999: Certificated Personnel Salaries 1.3.c and 1.3.b Summer School Enrichment and credit recovery Programs	1000-1999: Certificated Personnel Salaries 1.3.c and 1.3.b Summer School Enrichment and credit recovery Programs
Amount	$50,000	$50,000	$50,000
Source	California Career Pathways Trust	California Career Pathways Trust	California Career Pathways Trust
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3.c Internship and Work Based Learning Programs hourly and materials	5800: Professional/Consulting Services And Operating Expenditures 1.3.c Internship and Work Based Learning Programs hourly and materials	5800: Professional/Consulting Services And Operating Expenditures 1.3.c Internship and Work Based Learning Programs hourly and materials
Amount	$2,500	$2,500	$2,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 1.3.d. Youth Civic Engagement Curriculum/Materials/PD	4000-4999: Books And Supplies 1.3.d. Youth Civic Engagement Curriculum/Materials/PD	4000-4999: Books And Supplies 1.3.d. Youth Civic Engagement Curriculum/Materials/PD
Amount	$136,000	$136,000	$136,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.3.c Enrichment Learning Contracts	5000-5999: Services And Other Operating Expenditures 1.3.c Enrichment/Intervention Contracts & After School Tutoring in Math and Literacy	5000-5999: Services And Other Operating Expenditures 1.3.c Enrichment/Intervention Contracts and After School Tutoring in Math and Literacy

Amount	$63,000	$70,000	$70,000
Source	Supplemental and Concentration	Supplemental and Concentration	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)	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)	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	$80,000	$111,937	$111,937
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3.c Music Teacher	1000-1999: Certificated Personnel Salaries 1.3.c Music Teacher	1000-1999: Certificated Personnel Salaries 1.3.c Music Teacher
Amount	$304,973	$349,000	$349,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3.c Library Multi Media Specialists	1000-1999: Certificated Personnel Salaries 1.3.c Library Multi Media Specialists	1000-1999: Certificated Personnel Salaries 1.3.c Library Multi Media Specialists
Amount	$274,006	$349,318	$349,318
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 1.3.c Library Multi Media Specialists	2000-2999: Classified Personnel Salaries 1.3.c Library Multi Media Specialists	2000-2999: Classified Personnel Salaries 1.3.c Library Multi Media Specialists
Amount	$209,374	$210,063.94	$210,063.94
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1.3.c Library Multi Media Specialists benefits	3000-3999: Employee Benefits 1.3.c Library Multi Media Specialists benefits	3000-3999: Employee Benefits 1.3.c Library Multi Media Specialists benefits

Amount	$80,600	$80,600	$80,600
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 1.3.c Libraries: Books and Supplies	4000-4999: Books And Supplies 1.3.c Libraries: Books and Supplies	4000-4999: Books And Supplies 1.3.c Libraries: Books and Supplies
Amount	$35,660	$35,660	$35,660
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.3.c Libraries Databases	5000-5999: Services And Other Operating Expenditures 1.3.c Libraries Databases	5000-5999: Services And Other Operating Expenditures 1.3.c Libraries Databases
Amount	$50,000	$50,000	$50,000
Source	Supplemental and Concentration	Other	Other
Budget Reference	2000-2999: Classified Personnel Salaries 1.3.b Coordinator to focus absenteeism	2000-2999: Classified Personnel Salaries 1.3.b Coordinator to focus on truancy and absenteeism	2000-2999: Classified Personnel Salaries 1.3.b Coordinator to focus on truancy and absenteeism
Amount	$20,000	$14,000	$14,000
Source	Supplemental and Concentration	Other	Other
Budget Reference	3000-3999: Employee Benefits 1.3.b Coordinator to focus on absenteeism	3000-3999: Employee Benefits 1.3.b Coordinator to focus on truancy and absenteeism	3000-3999: Employee Benefits 1.3.b Coordinator to focus on truancy and absenteeism
Amount	$20,000	$24,607.11	$24,607.11
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1.2.c Music Teacher Benefits	3000-3999: Employee Benefits 1.2.c Music Teacher Benefits	3000-3999: Employee Benefits 1.2.c Music Teacher Benefits
Amount		$290,000	$290,000
Source		Title I	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries 1.3.b Three Intervention Specialists	1000-1999: Certificated Personnel Salaries 1.3.b Three Intervention Specialists

Amount		$58,000	$58,000
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits 1.3.b Three Intervention Specialists Benefits	3000-3999: Employee Benefits 1.3.b Three Intervention Specialists Benefits
Amount		$835,380	$835,380
Source		After School Education and Safety (ASES)	After School Education and Safety (ASES)
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 1.3.c Contract services with San Leandro Boys and Girls Club for after school programs at title I elementary and middle schools.	5800: Professional/Consulting Services And Operating Expenditures 1.3.c Contract services with San Leandro Boys and Girls Club for after school programs at title I elementary and middle schools
Amount		208,891	
Source		Supplemental and Concentration	
Budget Reference		1000-1999: Certificated Personnel Salaries	

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

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 Priorities: Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

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. As a district, we need to go beyond just meeting graduation requirements, but rather, work to improve postsecondary outcomes and options for all students.

Lastly, the San Leandro Unified School District is in year 1 of differentiated assistance in response to the results attained in the areas of suspension and academics (mathematics and English Language Arts) for students with disabilities. This status and data are critical

to respond to especially when considering the goal of equity and inclusion through college and career readiness for our students with disabilities. In order to respond to this need for improvement with this student population in both goal 1 and goal 2, the district is intentionally working to improve special education programs and services TK-12 through the following commitments: improving protocols and procedures in the IEP setting, reorganizing access to mental health services, providing tier 2 and tier 3 interventions in the least restrictive environment, sustaining co-teaching as an instructional reform initiative, using data to drive decisions about intervention, allocating 6 full time intervention specialists focused on behavior and academic supports, .5 intervention counselor at the secondary level, an alternatives to suspension model, behavioral health programming 1:1 technology access for all special education learning settings, and new curriculum in English Language Arts. Specifically, the following best practices will be implemented with staff:

- Establish a common language and understanding of universal (Tier1)academicand behavioral supports
- Provideprofessional development on disability awarenessandimplementing Individualized Education Programs (IEPs)
- Establish or refinea process for monitoring implementation andeffectiveness of Tier 1 strategies that would be sharedin trainings (followed by Tiers 2 & 3)
- Provideprofessional learning to site administrators tosupport data literacy, alignment between district and site goals, and departmentcollaboration
- Collaboratively analyzedisaggregatedacademicandbehavioral data (formative, summative, benchmark, interim,etc.)to guide instructional and programmatic decisions

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 families of unduplicated students. This	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	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	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	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

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
• 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 Indicator as reported on the CA State Dashboard (status currently)	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 • 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%	• 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 • 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%	• 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 • 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%	• 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 • 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%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	met requirement in 15-16.	over the previous year.	over the previous year.	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:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.1 College Connections	2.1 College Connections	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	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	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

Year	2017-18	2018-19	2019-20
Amount	$12,200	$15,000	$15,000
Source	Title III	Title III	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.1.e Ellevation	5000-5999: Services And Other Operating Expenditures 2.1.e Ellevation	5000-5999: Services And Other Operating Expenditures 2.1.e Ellevation

Amount	$18,900	$15,000	$15,000
Source	Title I	Supplemental and Concentration	Supplemental and Concentration
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	5000-5999: Services And Other Operating Expenditures 2.1.f Conferences and workshops to support bilingual education programs and PBL	5000-5999: Services And Other Operating Expenditures 2.1.f Conferences and workshops to support bilingual education programs and PBL
Amount		$11,550	$11,550
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits 2.1.b Fund College Career Coordinator Benefits	3000-3999: Employee Benefits 2.1.b Fund College Career Coordinator Benefits
Amount	$45,000	$60,000	$60,000
Source	Other	Other	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	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	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	$10,000	$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2.1.d Co-Teaching Professional Development Cert. Salary Subs/Hourly (benefits inc)	1000-1999: Certificated Personnel Salaries 2.1.d Co-Teaching Professional Development Cert. Salary Subs/Hourly (benefits inc)	1000-1999: Certificated Personnel Salaries 2.1.d Co-Teaching Professional Development Cert. Salary Subs/Hourly (benefits inc)

Amount	$80,000	$80,000	$80,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2.1.b Maintain additional 1.0 FTE academic counselor	1000-1999: Certificated Personnel Salaries 2.1.b Maintain additional 1.0 FTE academic counselor	1000-1999: Certificated Personnel Salaries 2.1.b Maintain additional 1.0 FTE academic counselor
Amount	$30,000	$30,000	$30,000
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.1.b Additional counseling support staff and professional development	5000-5999: Services And Other Operating Expenditures 2.1.b Additional counseling support staff and professional development	5000-5999: Services And Other Operating Expenditures 2.1.b Additional counseling support staff and professional development
Amount	$22,000	$22,000	$22,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.1.c Naviance College and Career Readiness Technology	5000-5999: Services And Other Operating Expenditures 2.1.c Naviance College and Career Readiness Technology	5000-5999: Services And Other Operating Expenditures 2.1.c Naviance College and Career Readiness Technology
Amount	$10,000	$7,500	$7,500
Source	Supplemental and Concentration	Supplemental and Concentration	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	5000-5999: Services And Other Operating Expenditures 2.1.a Implement AVID programming for secondary and into elementary schools to foster college going culture	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	$42,800	$42,800
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 2.1.b Fund College Career Coordinator, benefits included	2000-2999: Classified Personnel Salaries 2.1.b Fund College Career Coordinator	2000-2999: Classified Personnel Salaries 2.1.b Fund College Career Coordinator
Amount	20,000	20,000	20,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 2.1.b Maintain additional 1.0 FTE academic counselor	3000-3999: Employee Benefits 2.1.b Maintain additional 1.0 FTE academic counselor	3000-3999: Employee Benefits 2.1.b Maintain additional 1.0 FTE academic counselor
Amount		$651,360	$651,360
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures 2.1 d Program to align behavioral and mental health services to academics for students with individualized education plans	5000-5999: Services And Other Operating Expenditures 2.1 d Program to align behavioral and mental health services to academics students with individualized education plans
Amount		$119,185.96	$119,185.96
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries 2.1 d Coordination of mental health services to ensure alignment with academic programming for students with individualized behavior plans	1000-1999: Certificated Personnel Salaries 2.1 d Coordination of mental health services to ensure alignment with academic programming for students with individualized behavior plans

Amount		$22,730.77	$22,730.77
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits 2.1 d Coordination of mental health services to ensure alignment with academic programming for students with individualized behavior plans	3000-3999: Employee Benefits 2.1 d Coordination of mental health services to ensure alignment with academic programming for students with individualized behavior plans
Amount		$208,075	$208,075
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries 2.1 d Professional development and daily classroom behavioral services	1000-1999: Certificated Personnel Salaries 2.1 d Professional development and daily classroom behavioral services
Amount		$41,625	$41,625
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits 2.1 d Professional development and daily classroom behavioral services	3000-3999: Employee Benefits 2.1 d Professional development and daily classroom behavioral services
Amount		$15,000	$15,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits 2.1.d Crisis Prevention Institute Training Cert./Classified Salary Subs/Hourly (benefits inc)	3000-3999: Employee Benefits 2.1.d Crisis Prevention Institute Training Cert./Classified Salary Subs/Hourly (benefits inc)

Amount		$97,228.60	
Source		Supplemental and Concentration	
Budget Reference		1000-1999: Certificated Personnel Salaries 2.1d Specialized instruction and programmatic support to ensure alignment with academic programming for students requiring mental health supports.	
Amount		21,373.76	
Source		Supplemental and Concentration	
Budget Reference		3000-3999: Employee Benefits 2.1d Specialized instruction and programmatic support to ensure alignment with academic programming for students requiring mental health supports.	
Amount		$1,140,581	$1,140,581
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries 2.1.b Includes the cost of salaries and benefits for the secondary counseling staff at our middle schools and high schools	1000-1999: Certificated Personnel Salaries 2.1.b Includes the cost of salaries and benefits for the secondary counseling staff at our middle schools and high schools

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income		Specific Schools: San Leandro High School and Lincoln High School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
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

Year	2017-18	2018-19	2019-20
Amount	$100,000	$100,000	$100,000
Source	California Career Pathways Trust	Career Pathways Trust Grant	California Career Pathways Trust
Budget Reference	4000-4999: Books And Supplies 2.2.a Professional Development, curriculum, certificated hourly (Benefits included)	4000-4999: Books And Supplies 2.2.a Professional Development, curriculum, certificated hourly (Benefits included)	4000-4999: Books And Supplies 2.2.a Professional Development, curriculum, certificated hourly (Benefits included)

Amount	$80,000	$80,000	$80,000
Source	Governors CTE Initiative: California Partnership Academies	Governors CTE Initiative: California Partnership Academies	Governors CTE Initiative: California Partnership Academies
Budget Reference	3000-3999: Employee Benefits 2.2.c CTE teachers benefits	3000-3999: Employee Benefits 2.2.c CTE teachers benefits	3000-3999: Employee Benefits 2.2.c CTE teachers benefits
Amount		54,580	54,580
Source		Career Pathways Trust Grant	California Career Pathways Trust
Budget Reference		2000-2999: Classified Personnel Salaries 2.2.b Career Pathway Program Coordinator Salary and Benefits	2000-2999: Classified Personnel Salaries 2.2.b Career Pathway Program Coordinator Salary and Benefits
Amount	$320,000	$320,000	$320,000
Source	Governors CTE Initiative: California Partnership Academies	Governors CTE Initiative: California Partnership Academies	Governors CTE Initiative: California Partnership Academies
Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.c CTE teachers salary	1000-1999: Certificated Personnel Salaries 2.2.c CTE teachers salary	1000-1999: Certificated Personnel Salaries 2.2.c CTE teachers salary
Amount	$24,000	$6,500	$6,500
Source	Supplemental and Concentration	Career Pathways Trust Grant	California Career Pathways Trust
Budget Reference	3000-3999: Employee Benefits 2.2.b Instructional Coach Benefits	3000-3999: Employee Benefits 2.2.b Instructional Coach Benefits	3000-3999: Employee Benefits 2.2.b Instructional Coach Benefits
Amount	$96,000	$70,000	$70,000
Source	California Career Pathways Trust	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2.2.b Instructional Coach Salary	1000-1999: Certificated Personnel Salaries 2.2.b Instructional Coach Salary	1000-1999: Certificated Personnel Salaries 2.2.b Instructional Coach Salary

Amount		$30,000	$30,000
Source		Career Pathways Trust Grant	California Career Pathways Trust
Budget Reference		1000-1999: Certificated Personnel Salaries 2.2.b Instructional Coach Salary Pathway Development	1000-1999: Certificated Personnel Salaries 2.2.b Instructional Coach Salary Pathway Development
Amount		$5,500	$5,500
Source		Career Pathways Trust Grant	California Career Pathways Trust
Budget Reference		1000-1999: Certificated Personnel Salaries 2.2.b Teacher hourly for summer school work based learning and internship programs	1000-1999: Certificated Personnel Salaries 2.2.b Teacher hourly for summer school work based learning and internship programs
Amount		$14,000	$14,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits 2.2.b Instructional Coach Benefits	3000-3999: Employee Benefits 2.2.b Instructional Coach Benefits

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	$60,000	$60,000	$60,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2.3.a Certificated salary for school nurse	1000-1999: Certificated Personnel Salaries 2.3.a Certificated salary for school nurse	1000-1999: Certificated Personnel Salaries 2.3.a Certificated salary for school nurse

Amount	$5,000	$5,000	$5,000
Source	After School Education and Safety (ASES)	After School Education and Safety (ASES)	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	4000-4999: Books And Supplies 2.3.a Professional development materials for after school staff promoting positive social emotional learning and alternatives to suspension options	4000-4999: Books And Supplies 2.3.a Professional development materials for after school staff promoting positive social emotional learning and alternatives to suspension options
Amount	$5,000	$5,000	$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 2.3.a Professional development materials K-12 that promote positive social emotional learning	4000-4999: Books And Supplies 2.3.a Professional development materials K-12 that promote positive social emotional learning & health and wellness	4000-4999: Books And Supplies 2.3.a Professional development materials K-12 that promote positive social emotional learning & health and wellness
Amount	$15,000	$15,000	$15,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 2.3.a Certificated benefits for school nurse	3000-3999: Employee Benefits 2.3.a Certificated benefits for school nurse	3000-3999: Employee Benefits 2.3.a Certificated benefits for school nurse
Amount		$56,187	$56,187
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries 2.3.a Health Educator Salary to support prevention and intervention health and wellness programs, social emotional development and alternatives to suspension programs Tk-12	1000-1999: Certificated Personnel Salaries 2.3.a Health Educator Salary to support prevention and intervention health and wellness programs, social emotional development and alternatives to suspension programs Tk-12

Amount		$11,237	$11,237
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits 2.3.a Health Educator benefits to support prevention and intervention health and wellness programs, social emotional development and alternatives to suspension programs Tk-12	3000-3999: Employee Benefits 2.3.a Health Educator benefits to support prevention and intervention health and wellness programs, social emotional development and alternatives to suspension programs Tk-12
Amount		$5,000	$5,000
Source		Other	Other
Budget Reference		4000-4999: Books And Supplies 2.3.a Materials and Supplies to support the Mentorship program with Big Brothers and Big Sisters of the Bay Area	4000-4999: Books And Supplies 2.3.a Materials and Supplies to support the Mentorship program with Big Brothers and Big Sisters of the Bay Area
Amount		$15,000	$9,000
Source		Tobacco-Use Prevention Education	Tobacco-Use Prevention Education
Budget Reference		1000-1999: Certificated Personnel Salaries 2.3.a Prevention and education stipends for Tobacco use prevention education	1000-1999: Certificated Personnel Salaries 2.3.a Prevention and education stipends for Tobacco use prevention education
Amount		$263,517	$263,517
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries 2.3a Includes the cost to maintain the current nursing staff (salary and benefits included)	1000-1999: Certificated Personnel Salaries 2.3a Includes the cost to maintain the current nursing staff (salary and benefits included)

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

New Goal

Goal 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 Priorities: Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

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.	Baseline data for EAMOs: LCFF Priority 3 - Parent Engagement	Expected Annual Outcomes: LCFF Priority 3 - Parent Engagement	Expected Annual Outcomes: LCFF Priority 3 - Parent Engagement	Expected Annual Outcomes: LCFF Priority 3 - Parent Engagement

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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	• 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%.	• 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.	• 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.	• 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.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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.	• 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	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%	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%	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%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
• Expulsion Rates for the district • SLUSD administers the California Healthy Kids survey, every other year and reports findings to the local school board and the CA State Dashboard.	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 scored High. The majority of students perceive school as very safe or safe.	from the previous year. • Maintain the district expulsion rate at or below the state average for all students and student groups. • CHKS maintain a rating of High for Student Engagement and Supports and report findings to the CA State Dashboard.	from the previous year. • Maintain the district expulsion rate at or below the state average for all students and student groups. • CHKS maintain a rating of High for Student Engagement and Supports and report findings to the CA State Dashboard.	from the previous year. • Maintain the district expulsion rate at or below the state average for all students and student 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:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,950,400	$5,791,064	$5,791,064
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
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.	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.	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.
Amount	$75,000	$75,000	$75,000
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.a CTI stipends for Induction Support Coaches (benefits inc)	1000-1999: Certificated Personnel Salaries 3.2.a CTI stipends for Induction Support Coaches (benefits inc)	1000-1999: Certificated Personnel Salaries 3.2.a CTI stipends for Induction Support Coaches (benefits inc)
Amount	$40,000	$40,000	$40,000
Source	Base	Base	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	5000-5999: Services And Other Operating Expenditures 3.1.c Human resources operating budget for recruitment and employee on boarding; laserfische services	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	$75,000	$75,000
Source	Title II	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.2.a Center for Teacher Innovation (CTI) Induction Vendor Contract	5000-5999: Services And Other Operating Expenditures 3.2.a Center for Teacher Innovation (CTI) Induction Vendor Contract	5000-5999: Services And Other Operating Expenditures 3.2.a Center for Teacher Innovation (CTI) Induction Vendor Contract
Amount	$1,237,600	$1,237,600	$1,237,600
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 3.1.b This amount includes the funds necessary to sustain the benefits for 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.	3000-3999: Employee Benefits 3.1.b This amount includes the funds necessary to sustain the benefits for 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.	3000-3999: Employee Benefits 3.1.b This amount includes the funds necessary to sustain the benefits for 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.

Amount		$282,988	$282,988
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		7000-7439: Other Outgo 3.1.b This amount includes the indirect costs 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.	7000-7439: Other Outgo 3.1.b This amount includes the indirect costs 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.

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20

New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	$10,000	$10,000	$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.2.a Pepper PCG	5000-5999: Services And Other Operating Expenditures 3.2.a Pepper PCG	5000-5999: Services And Other Operating Expenditures 3.2.a Pepper PCG
Amount	$12,400	$12,400	$12,400
Source	Other	Other	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	4000-4999: Books And Supplies 3.2.a Professional Development and materials for employees to support trauma informed schools and behavioral supports	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	$18,729	$18,729
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.b Health Educator	1000-1999: Certificated Personnel Salaries 3.2.b Health Educator	1000-1999: Certificated Personnel Salaries 3.2.b Health Educator
Amount	$15,000	$15,000	$15,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.2.a Administrator professional learning through site management meetings	5000-5999: Services And Other Operating Expenditures 3.2.a Administrator professional learning through site management meetings	5000-5999: Services And Other Operating Expenditures 3.2.a Administrator professional learning through site management meetings
Amount	$8,000	$3,800	$3,800
Source	Other	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 3.2.b Health Educator	3000-3999: Employee Benefits 3.2.b Health Educator	3000-3999: Employee Benefits 3.2.b Health Educator
Amount		$2,500	$2,500
Source		Other	Other
Budget Reference		1000-1999: Certificated Personnel Salaries 3.2.a Hourly compensation for health and wellness	1000-1999: Certificated Personnel Salaries 3.2.a Hourly compensation for health and wellness
Amount	$11,000	$11,000	$11,000
Source	Supplemental and Concentration	Supplemental and Concentration	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 approaches.	5000-5999: Services And Other Operating Expenditures 3.2.a Relias professional development for certificated and classified staff on Special Education issues and approaches.	5000-5999: Services And Other Operating Expenditures 3.2.a Relias professional development for certificated and classified staff on Special Education issues and approaches.

Amount	$32,000	$2,500	$2,500
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries 3.2.b Health Educator	4000-4999: Books And Supplies 3.2.a Materials for health and wellness	4000-4999: Books And Supplies 3.2.a Materials for health and wellness

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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	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	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	San Leandro community at large through a variety of communication channels	San Leandro community at large through a variety of communication channels

Budgeted Expenditures

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

Action 4

All	

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Budgeted Expenditures

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.

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

Unchanged Goal

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 Priorities: Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

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	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.	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	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	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

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
• 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)	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 • 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.	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.	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.	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: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	$82,928	$52,000	$52,000
Source	Title III	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 4.1.a Para Educators ELD	2000-2999: Classified Personnel Salaries 4.1.a Para Educators ELD	2000-2999: Classified Personnel Salaries 4.1.a Para Educators ELD
Amount	$384,320	$422,540	$422,540
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries 4.1.a Parent Facilitators salaries	2000-2999: Classified Personnel Salaries 4.1.a Parent Facilitators salaries	2000-2999: Classified Personnel Salaries 4.1.a Parent Facilitators salaries
Amount	$100,000	$100,000	$100,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent communication and district wide parent education events	5000-5999: Services And Other Operating Expenditures Parent communication and district wide parent education events	5000-5999: Services And Other Operating Expenditures Parent communication and district wide parent education events
Amount	$30,672	$43,000	$43,000
Source	Title III	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 4.1.a Para Educators ELD	3000-3999: Employee Benefits 4.1.a Para Educators ELD	3000-3999: Employee Benefits 4.1.a Para Educators ELD
Amount	$27,000	$27,000	$27,000
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures 4.1.a PTA School Smarts Academy	5000-5999: Services And Other Operating Expenditures 4.1.a PTA School Smarts Academy	5000-5999: Services And Other Operating Expenditures 4.1.a PTA School Smarts Academy

Amount	$2,500	$2,500	$2,500
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures 4.1.a Parent Conference CABE	5000-5999: Services And Other Operating Expenditures 4.1.a Parent Conference CABE	5000-5999: Services And Other Operating Expenditures 4.1.a Parent Conference CABE
Amount	$8,000	$8,000	$8,000
Source	Title III	Title III	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures 4.1.b Interpreters Unlimited translation services	5000-5999: Services And Other Operating Expenditures 4.1.b Interpreters Unlimited translation services	5000-5999: Services And Other Operating Expenditures 4.1.b Interpreters Unlimited translation services
Amount	$12,200		
Source	Title III		
Budget Reference	5000-5999: Services And Other Operating Expenditures 4.1.c ELLevation platform for English Learner progress monitoring		
Amount	$39,000	$39,000	$39,000
Source	Supplemental and Concentration	Supplemental and Concentration	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	5000-5999: Services And Other Operating Expenditures 4.1.d School Mint platform for online enrollment with translation for multiple languages	5000-5999: Services And Other Operating Expenditures 4.1.d School Mint platform for online enrollment with translation for multiple languages
Amount	$142,145	$151,905	$151,905
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits 4.1.a Parent Facilitators benefits	3000-3999: Employee Benefits 4.1.a Parent Facilitators benefits	3000-3999: Employee Benefits 4.1.a Parent Facilitators benefits

Amount		$40,000	$40,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries 4.1.d Enrollment Short Term Staffing	2000-2999: Classified Personnel Salaries 4.1.d Enrollment Short Term Staffing
Amount		$10,000	$10,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits 4.1.d Enrollment Short Term Staffing	3000-3999: Employee Benefits 4.1.d Enrollment Short Term Staffing
Amount		$41,853	$41,853
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries 4.1.a Parent Facilitators	2000-2999: Classified Personnel Salaries 4.1.a Parent Facilitators
Amount		$10,719	$10,719
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits 4.1.a Parent Facilitators Benefits	3000-3999: Employee Benefits 4.1.a Parent Facilitators Benefits

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All
Students with Disabilities
[Add Students to be Served selection here]

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

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	All Schools [Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	$30,000	$30,000	$30,000
Source	Career Pathways Trust Grant	Career Pathways Trust Grant	California Career Pathways Trust
Budget Reference	5000-5999: Services And Other Operating Expenditures 4.2.a Contracts and partnerships with for career pathway development	5000-5999: Services And Other Operating Expenditures 4.2.a Contracts and partnerships with for career pathway development	5000-5999: Services And Other Operating Expenditures 4.2.a Contracts and partnerships with for career pathway development
Amount	$15,000	$15,000	$15,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 4.2.c Season of Service certificated hourly,benefits included, events	1000-1999: Certificated Personnel Salaries 4.2.c Season of Service certificated hourly, benefits included, events	1000-1999: Certificated Personnel Salaries 4.2.c Season of Service certificated hourly, benefits included, events
Amount	$25,000		
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures 4.2.b Emergency response coordination contract		
Amount	$200,000		
Source	Bond Monies		
Budget Reference	4000-4999: Books And Supplies 4.2.b Emergency response system upgrade		

Action 3

All	

OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Budgeted Expenditures

Action 4

OR

Foster Youth Low Income		

Actions/Services

Budgeted Expenditures

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.

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

New Goal

Goal 5

Strategic Plan Goal #5: Facilities
Expectation: 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 Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

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	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	Expected Annual Outcomes: LCFF Priority 1 - Basic Conditions • Maintain 100% positive reporting on all Williams and local facilities audit for cleanliness and supplies.	Expected Annual Outcomes: LCFF Priority 1 - Basic Conditions • Maintain 100% positive reporting on all Williams and local facilities audit for cleanliness and supplies.	Expected Annual Outcomes: LCFF Priority 1 - Basic Conditions • Maintain 100% positive reporting on all Williams and local facilities audit for cleanliness and supplies.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
average time to complete requests by categories.	and the CA State Dashboard. • 2017-2018 will be the baseline year data for maintenance request data.	• Establish baseline data for maintenance request types and average completion rates.	• Decrease the average completion rate times by 1% to 5% over the previous year.	• 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:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

LEA-wide
[Add Scope of Services selection here]

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

All Schools
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	$1,000,000	$1,000,000	$1,000,000
Source	Bond Monies	Bond Monies	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	4000-4999: Books And Supplies 5.1.b Technology Replacement for Student One to One Initiative and Employee Devices and Hardware	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	$100,000	$100,000
Source	Bond Monies	Bond Monies	Bond Monies
Budget Reference	4000-4999: Books And Supplies 5.1.b Promethean Smart Boards	4000-4999: Books And Supplies 5.1.b Promethean Smart Boards	4000-4999: Books And Supplies 5.1.b Promethean Smart Boards

Amount	$50,000	$50,000	$50,000
Source	Bond Monies	Bond Monies	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.	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.	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	$5,000,000	$5,000,000
Source	Bond Monies	Bond Monies	Bond Monies
Budget Reference	6000-6999: Capital Outlay 5.1.a Bond projects	6000-6999: Capital Outlay 5.1.a Bond projects	6000-6999: Capital Outlay 5.1.a Bond projects
Amount		$12,000	$12,000
Source		Bond Monies	Bond Monies
Budget Reference		4000-4999: Books And Supplies 5.1.a Ipads for Site Enrollment Help	4000-4999: Books And Supplies 5.1.a Ipads for Site Enrollment Help

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

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

LEA-wide

[Add Scope of Services selection here]

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

All Schools

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	$600,000	$600,000	$600,000
Source	Bond Monies	Bond Monies	Bond Monies
Budget Reference	6000-6999: Capital Outlay 5.2.b Annualized Replacement Costs for Switches, WIFI, and Servers	6000-6999: Capital Outlay 5.2.b Annualized Replacement Costs for Switches, WIFI, and Servers (not spent)	6000-6999: Capital Outlay 5.2.b Annualized Replacement Costs for Switches, WIFI, and Servers (not spent)
Amount	$1,000,000	$1,000,000	$1,000,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 5.2.a Maintenance department budget	5800: Professional/Consulting Services And Operating Expenditures 5.2.a Maintenance department budget	5800: Professional/Consulting Services And Operating Expenditures 5.2.a Maintenance department budget

Amount		$84,000	$84,000
Source		Federal Funds	Federal Funds
Budget Reference		2000-2999: Classified Personnel Salaries Expansion of cafeteria staffing to improve cafeteria student experience	2000-2999: Classified Personnel Salaries Expansion of cafeteria staffing to improve cafeteria student experience
Amount		$75,000	$75,000
Source		Federal Funds	Federal Funds
Budget Reference		4000-4999: Books And Supplies Purchase of equipment and supplies to improve student food program options	3000-3999: Employee Benefits Purchase of equipment and supplies to improve student food program options

Action 3

OR

Actions/Services

Budgeted Expenditures

Budget Reference			

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$14,261,250.73	51%

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 2018-2019 planned budget expenditures, the district continues to demonstrate its commitment to our historically underserved students through the strategic plan highlights outlined below by goal. In addition, given our first year in differentiated assistance for students with disabilities, it is critical to highlight the district is intentionally working to improve special education programs and services TK-12 through the following commitments: improving protocols and procedures in the IEP setting, reorganizing access to mental health services, providing tier 2 and tier 3 interventions in the least restrictive environment, sustaining co-teaching as an instructional reform initiative, using data to drive decisions about intervention, allocating 6 full time intervention specialists focused on behavior and academic supports, .5 intervention counselor at the secondary level, an alternatives to suspension model, behavioral health programming 1:1 technology access for all special education learning settings, and new curriculum in English Language Arts. Specifically, the following best practices will be implemented with staff:

- Establish a common language and understanding of universal (Tier1) academic and behavioral supports
- Provideprofessional development on disability awarenessandimplementing Individualized Education Programs (IEPs)
- Establish or refinea process for monitoring implementation andeffectiveness of Tier 1 strategies that would be sharedin trainings (followed by Tiers 2 & 3)
- Provideprofessional learning to site administrators tosupport data literacy, alignment between district and site goals, and departmentcollaboration
- Collaboratively analyzedisaggregatedacademicandbehavioral data (formative, summative, benchmark, interim,etc.)to guide instructional and programmatic decisions

STRATEGIC PLAN HIGHLIGHTS:

GOAL #1: Teach, Learn, and Achieve

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).

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 2018-2019 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

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).

- 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 2018-2019 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

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).

- 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

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).

foster youth communities within the district, these services will benefit them dramatically. At a more specific level, the 2018-2019 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.

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 & Tactics:

1) Transformational Improvements

- Implement the following Measure J1 bond projects successfully: HVAC, portable replacement, library modernization, electrical upgrades, and technology
- 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
- Facilitate opportunities that create access to internet and devices at home for students and their families

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

In Goal 5, the district remains committed to creating state of the art learning environments and welcoming, well maintained school facilities that serve as the landscape of implementation for goals 1-4.

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).

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

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

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).

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.

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).

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

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).

- 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

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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

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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 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.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.
When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.
In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.
An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.
The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (*http://www.cde.ca.gov/fg/ac/sa/*)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

A. School attendance rates;
B. Chronic absenteeism rates;
C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

(a) "Chronic absenteeism rate" shall be calculated as follows:
  (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
  (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

(e) "Suspension rate" shall be calculated as follows:
  (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:
  (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	22,256,270.00	27,249,261.03	22,222,712.00	26,422,417.73	25,834,112.30	74,479,242.03
After School Education and Safety (ASES)	5,000.00	5,000.00	5,000.00	840,380.00	840,380.00	1,685,760.00
Base	1,155,000.00	726,880.75	1,155,000.00	1,130,000.00	1,130,000.00	3,415,000.00
Bond Monies	9,350,000.00	14,861,520.60	9,350,000.00	6,762,000.00	6,762,000.00	22,874,000.00
California Career Pathways Trust	246,000.00	129,398.00	246,000.00	50,000.00	276,580.00	572,580.00
Career Pathways Trust Grant	30,000.00	143,300.00	30,000.00	226,580.00	0.00	256,580.00
Federal Funds	0.00	0.00	0.00	159,000.00	159,000.00	318,000.00
Governors CTE Initiative: California Partnership Academies	400,000.00	396,955.00	400,000.00	400,000.00	400,000.00	1,200,000.00
Lottery	370,000.00	405,978.68	370,000.00	405,978.00	405,978.00	1,181,956.00
Other	167,900.00	178,392.00	147,400.00	517,200.00	517,200.00	1,181,800.00
Supplemental and Concentration	9,259,030.00	9,423,496.00	9,245,972.00	14,261,250.73	13,693,945.30	37,201,168.03
Supplementary Programs - Specialized Secondary	0.00	0.00	0.00	15,000.00	0.00	15,000.00
Title I	794,865.00	585,011.00	794,865.00	1,100,945.00	1,100,945.00	2,996,755.00
Title II	160,000.00	170,264.00	160,000.00	279,784.00	279,784.00	719,568.00
Title III	318,475.00	223,065.00	318,475.00	259,300.00	259,300.00	837,075.00
Tobacco-Use Prevention Education	0.00	0.00	0.00	15,000.00	9,000.00	24,000.00

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

Total Expenditures by Object Type						
Object Type	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	22,256,270.00	27,249,261.03	22,222,712.00	26,422,417.73	25,834,112.30	74,479,242.03
1000-1999: Certificated Personnel Salaries	6,756,932.00	6,678,263.43	6,756,932.00	10,871,354.48	10,242,189.88	27,870,476.36
2000-2999: Classified Personnel Salaries	906,254.00	1,055,441.82	906,254.00	1,371,549.00	1,479,703.00	3,757,506.00
3000-3999: Employee Benefits	1,890,649.00	1,780,284.78	1,857,091.00	2,303,941.58	2,311,646.82	6,472,679.40
4000-4999: Books And Supplies	4,408,500.00	3,708,091.40	4,408,500.00	1,890,978.00	1,815,978.00	8,115,456.00
5000-5999: Services And Other Operating Expenditures	1,693,935.00	2,232,215.45	1,693,935.00	2,166,226.67	2,166,226.60	6,026,388.27
5800: Professional/Consulting Services And Operating Expenditures	1,000,000.00	0.00	1,000,000.00	1,885,380.00	1,885,380.00	4,770,760.00
6000-6999: Capital Outlay	5,600,000.00	11,794,964.15	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	282,988.00	282,988.00	565,976.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	22,256,270.00	27,249,261.03	22,222,712.00	26,422,417.73	25,834,112.30	74,479,242.03
1000-1999: Certificated Personnel Salaries	California Career Pathways Trust	146,000.00	104,898.00	146,000.00	0.00	35,500.00	181,500.00
1000-1999: Certificated Personnel Salaries	Career Pathways Trust Grant	0.00	45,300.00	0.00	35,500.00	0.00	35,500.00
1000-1999: Certificated Personnel Salaries	Governors CTE Initiative: California Partnership Academies	320,000.00	330,796.00	320,000.00	320,000.00	320,000.00	960,000.00
1000-1999: Certificated Personnel Salaries	Other	52,500.00	39,429.00	32,000.00	343,300.00	343,300.00	718,600.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	5,842,632.00	5,818,853.43	5,863,132.00	9,591,400.48	9,076,389.88	24,530,922.36
1000-1999: Certificated Personnel Salaries	Title I	220,000.00	130,164.00	220,000.00	383,000.00	383,000.00	986,000.00
1000-1999: Certificated Personnel Salaries	Title II	75,000.00	94,552.00	75,000.00	183,154.00	75,000.00	333,154.00
1000-1999: Certificated Personnel Salaries	Title III	100,800.00	114,271.00	100,800.00	0.00	0.00	100,800.00
1000-1999: Certificated Personnel Salaries	Tobacco-Use Prevention Education	0.00	0.00	0.00	15,000.00	9,000.00	24,000.00
2000-2999: Classified Personnel Salaries	Base	0.00	43,000.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	California Career Pathways Trust	0.00	0.00	0.00	0.00	54,580.00	54,580.00
2000-2999: Classified Personnel Salaries	Career Pathways Trust Grant	0.00	0.00	0.00	54,580.00	0.00	54,580.00
2000-2999: Classified Personnel Salaries	Federal Funds	0.00	0.00	0.00	84,000.00	84,000.00	168,000.00
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	0.00	50,000.00	50,000.00	100,000.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	439,006.00	644,603.82	439,006.00	618,429.00	618,429.00	1,675,864.00
2000-2999: Classified Personnel Salaries	Title I	384,320.00	335,452.00	384,320.00	422,540.00	422,540.00	1,229,400.00
2000-2999: Classified Personnel Salaries	Title II	0.00	0.00	0.00	0.00	108,154.00	108,154.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
2000-2999: Classified Personnel Salaries	Title III	82,928.00	32,386.00	82,928.00	142,000.00	142,000.00	366,928.00
3000-3999: Employee Benefits	California Career Pathways Trust	0.00	0.00	0.00	0.00	6,500.00	6,500.00
3000-3999: Employee Benefits	Career Pathways Trust Grant	0.00	0.00	0.00	6,500.00	0.00	6,500.00
3000-3999: Employee Benefits	Federal Funds	0.00	0.00	0.00	0.00	75,000.00	75,000.00
3000-3999: Employee Benefits	Governors CTE Initiative: California Partnership Academies	80,000.00	66,159.00	80,000.00	80,000.00	80,000.00	240,000.00
3000-3999: Employee Benefits	Other	8,000.00	11,237.00	8,000.00	14,000.00	14,000.00	36,000.00
3000-3999: Employee Benefits	Supplemental and Concentration	1,604,632.00	1,578,441.78	1,571,074.00	1,872,406.58	1,805,111.82	5,248,592.40
3000-3999: Employee Benefits	Title I	142,145.00	85,479.00	142,145.00	265,905.00	265,905.00	673,955.00
3000-3999: Employee Benefits	Title II	0.00	8,005.00	0.00	21,630.00	21,630.00	43,260.00
3000-3999: Employee Benefits	Title III	55,872.00	30,963.00	55,872.00	43,500.00	43,500.00	142,872.00
4000-4999: Books And Supplies	After School Education and Safety (ASES)	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	15,000.00
4000-4999: Books And Supplies	Bond Monies	3,750,000.00	3,006,556.45	3,750,000.00	1,112,000.00	1,112,000.00	5,974,000.00
4000-4999: Books And Supplies	California Career Pathways Trust	100,000.00	0.00	100,000.00	0.00	100,000.00	200,000.00
4000-4999: Books And Supplies	Career Pathways Trust Grant	0.00	98,000.00	0.00	100,000.00	0.00	100,000.00
4000-4999: Books And Supplies	Federal Funds	0.00	0.00	0.00	75,000.00	0.00	75,000.00
4000-4999: Books And Supplies	Lottery	370,000.00	405,978.68	370,000.00	405,978.00	405,978.00	1,181,956.00
4000-4999: Books And Supplies	Other	12,400.00	7,500.00	12,400.00	19,900.00	19,900.00	52,200.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
4000-4999: Books And Supplies	Supplemental and Concentration	156,100.00	181,349.27	156,100.00	173,100.00	173,100.00	502,300.00
4000-4999: Books And Supplies	Title II	10,000.00	3,707.00	10,000.00	0.00	0.00	10,000.00
4000-4999: Books And Supplies	Title III	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00
5000-5999: Services And Other Operating Expenditures	Base	155,000.00	683,880.75	155,000.00	130,000.00	130,000.00	415,000.00
5000-5999: Services And Other Operating Expenditures	Bond Monies	0.00	60,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	California Career Pathways Trust	0.00	24,500.00	0.00	0.00	30,000.00	30,000.00
5000-5999: Services And Other Operating Expenditures	Career Pathways Trust Grant	30,000.00	0.00	30,000.00	30,000.00	0.00	60,000.00
5000-5999: Services And Other Operating Expenditures	Other	95,000.00	120,226.00	95,000.00	90,000.00	90,000.00	275,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	1,216,660.00	1,200,247.70	1,216,660.00	1,722,926.67	1,737,926.60	4,677,513.27
5000-5999: Services And Other Operating Expenditures	Supplementary Programs - Specialized Secondary	0.00	0.00	0.00	15,000.00	0.00	15,000.00
5000-5999: Services And Other Operating Expenditures	Title I	48,400.00	33,916.00	48,400.00	29,500.00	29,500.00	107,400.00
5000-5999: Services And Other Operating Expenditures	Title II	75,000.00	64,000.00	75,000.00	75,000.00	75,000.00	225,000.00
5000-5999: Services And Other Operating Expenditures	Title III	73,875.00	45,445.00	73,875.00	73,800.00	73,800.00	221,475.00
5800: Professional/Consulting Services And Operating Expenditures	After School Education and Safety (ASES)	0.00	0.00	0.00	835,380.00	835,380.00	1,670,760.00
5800: Professional/Consulting Services And Operating Expenditures	Base	1,000,000.00	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	California Career Pathways Trust	0.00	0.00	0.00	50,000.00	50,000.00	100,000.00

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

Total Expenditures by Goal						
Goal	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	3,335,188.00	3,600,113.79	3,335,188.00	6,045,788.64	5,582,085.57	14,963,062.21
Goal 2	998,100.00	997,279.05	998,100.00	3,747,531.09	3,622,928.73	8,368,559.82
Goal 3	6,640,659.00	6,421,849.59	6,640,659.00	7,714,581.00	7,714,581.00	22,069,821.00
Goal 4	1,132,323.00	2,419,388.15	1,098,765.00	993,517.00	993,517.00	3,085,799.00
Goal 5	10,150,000.00	13,810,630.45	10,150,000.00	7,921,000.00	7,921,000.00	25,992,000.00

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