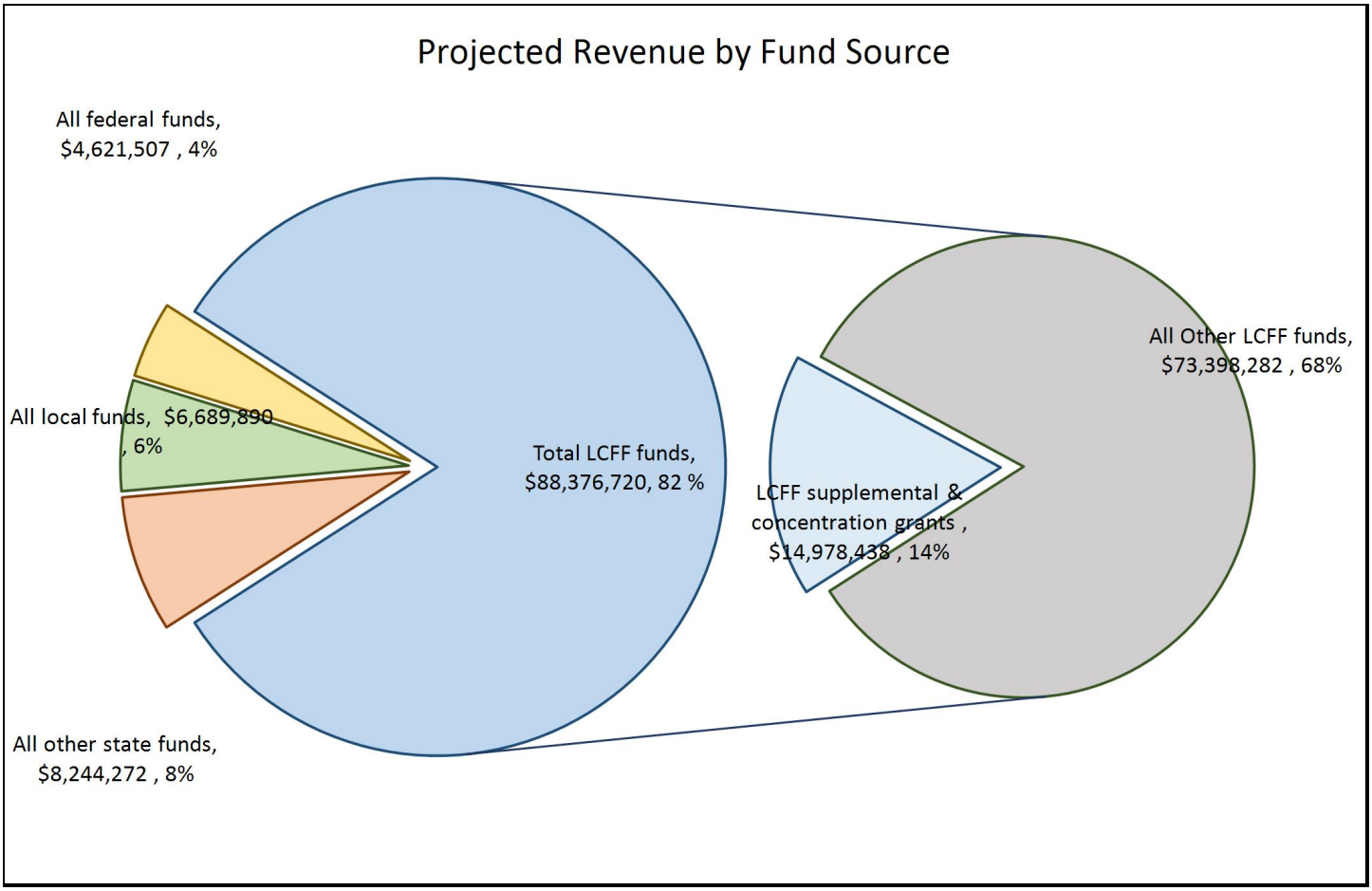
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Leandro Unified School District
CDS Code: 01-61291-0000000
Local Control and Accountability Plan (LCAP) Year: 2019-20
LEA contact information: Sonal Patel, Assistant Superintendent, Educational Services Division

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

Budget Overview for the 2019-20 LCAP Year

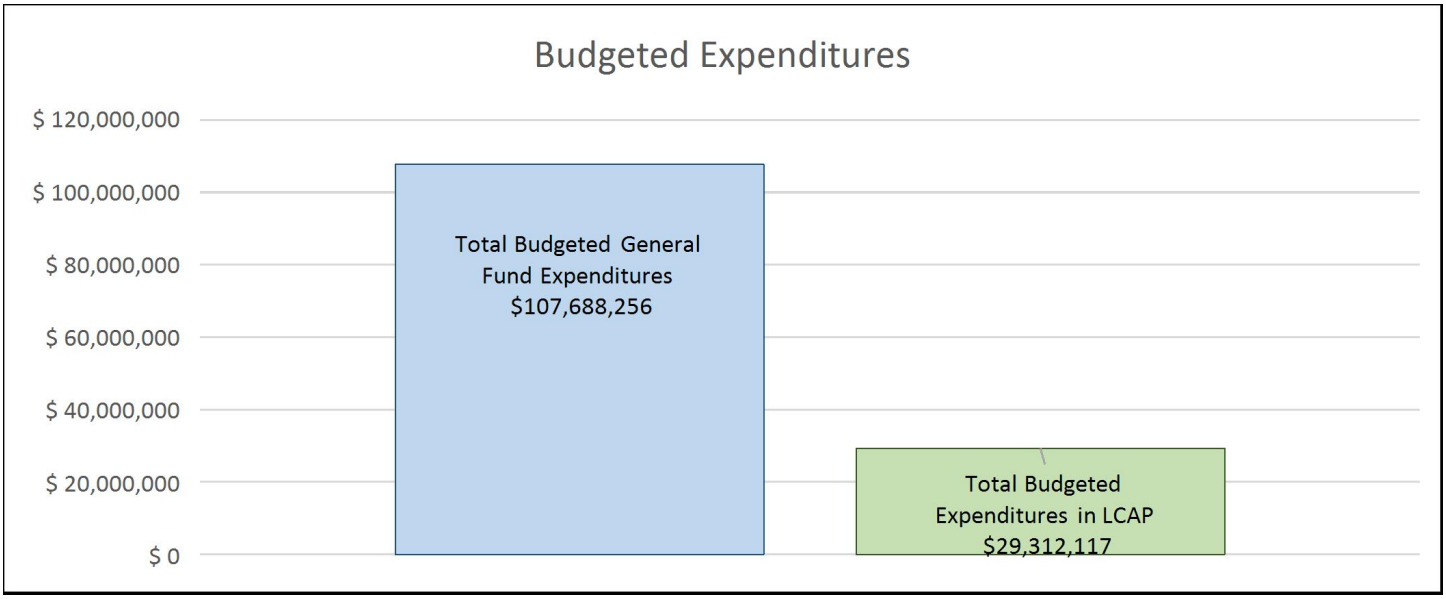


This chart shows the total general purpose revenue San Leandro Unified School District expects to receive in the coming year from all sources.

The total revenue projected for San Leandro Unified School District is $107,932,389, of which $88,376,720 is Local Control Funding Formula (LCFF), $8,244,272 is other state funds, $6,689,890 is local funds, and $4,621,507 is federal funds. Of the $88,376,720 in LCFF Funds, $14,978,438 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much San Leandro Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

San Leandro Unified School District plans to spend $107,688,256 for the 2019-20 school year. Of that amount, $29,312,117 is tied to actions/services in the LCAP and $78,376,139 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

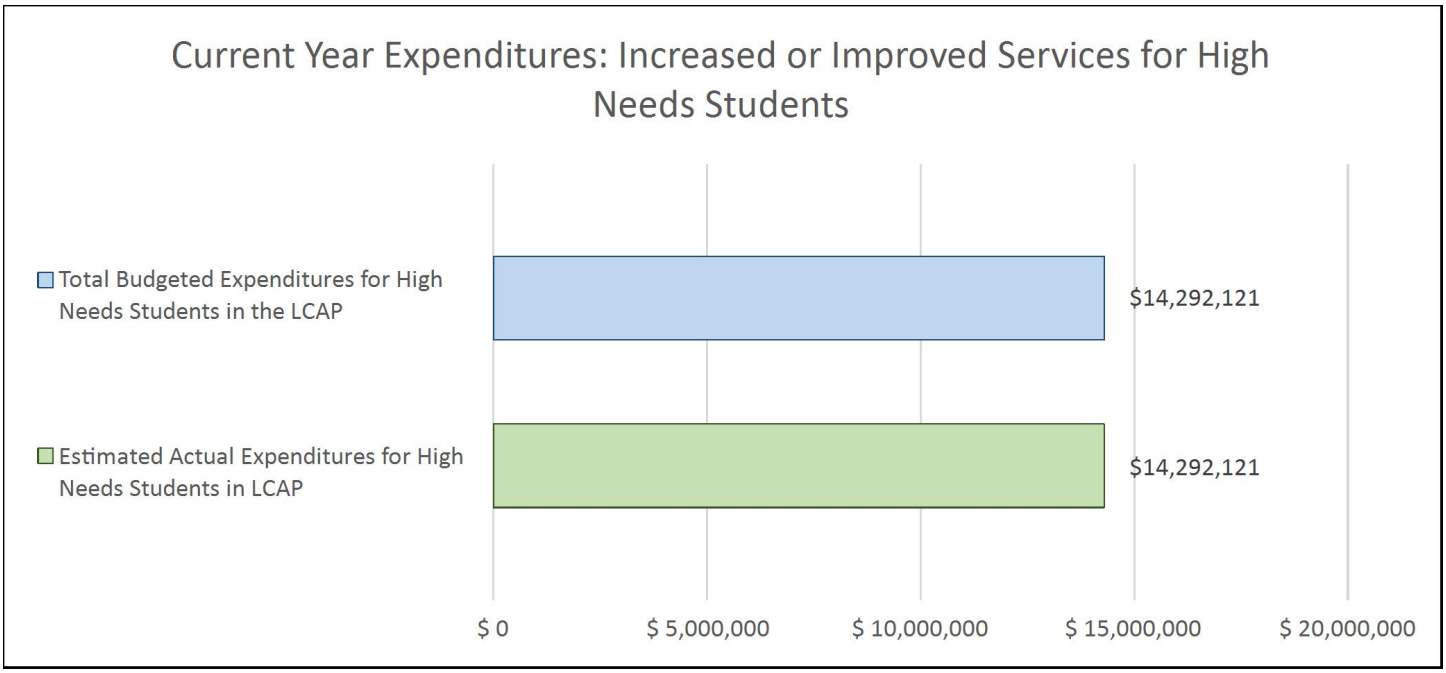
Teacher salaries, paraprofessional salaries, special education services, maintenance and operations, utilities, insurance, school and district administration and clerical support.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, San Leandro Unified School District is projecting it will receive $14,978,438 based on the enrollment of foster youth, English learner, and low-income students. San Leandro Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, San Leandro Unified School District plans to spend $14,978,438 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what San Leandro Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what San Leandro Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, San Leandro Unified School District's LCAP budgeted $14,292,121 for planned actions to increase or improve services for high needs students. San Leandro Unified School District estimates that it will actually spend $14,292,121 for actions to increase or improve services for high needs students in 2018-19.

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

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

California School Dashboard: 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	Sonal Patel Assistant Superintendent, Educational Services Division	spatel@slusd.us (510) 667-3522

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 9,000 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.

In terms of describing the neighborhoods within the LEA, San Leandro is an urban school setting with in the San Francisco Bay Area. It is located just south of Oakland and north of Hayward. The population of San Leandro is approximately 88,000 with a median income of $62,761. The City of San Leandro has a high mobility rate due to the percentage of socio economically disadvantaged families and housing shortages. This contributes to a corresponding high mobility rate for the school district. The composition of housing is both high density apartments and single family homes. Increasing housing costs continue to be problematic and contribute to our very high mobility rate. While our total enrollment has slightly increased, many families have moved in and out of San Leandro Unified School District. 29.3% of our students are English Learners. 12.4% are identified as students with special needs. Approximately 65.3% are socio-economically disadvantaged.

In response to these demographic changes and trends, both the City of San Leandro and the San Leandro Unified School District are going through some very significant changes and are working together to form a strategic partnership to prepare the city and the schools for the 21st century and beyond. Historically, San Leandro has been a blue collar community with the biggest employers being factory jobs and the most important infrastructure being the railroads. The city has worked with the private sector to attract health care and technology related employers including Kaiser, San Leandro Hospital, and OSISoft. The San Leandro Unified School District is also a critical partner with both the City and private sector businesses. The City, the private sector and San Leandro Schools have cemented the partnership by working collaboratively to reduce the digital divide by bring 21st century technology and infrastructure to all San Leandro students.

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.

Within Goal #1, Teach, Learn and Achieve, the following key initiatives and tactics are intended to make the classroom more inclusive and engaging in order to ensure students deem the instructional program valuable and relevant. Our theory of action demonstrates the core belief that if classrooms are engaging and welcoming spaces for relevant learning, students will persist through challenges to attend to school. These key initiatives and tactics display this fundamental core belief about the connection between high quality relevant instruction and student attendance:
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

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

Our multitiered intervention framework (item b in the paragraph above) for academic and behavioral support outlined in Goal #1 of our LCAP highlights key actions and services associated with truancy, chronic absenteeism, and dropout prevention. As demonstrated in the LCAP, SLUSD aims to reduce obstacles to learning for ALL students. This will be accomplished by meeting the unique social, emotional and health needs of middle and high school students. Services will be offered before, during and after school, with a focus on health, wellness, restorative practices and resiliency-building offerings. Tiered services will range from enrichment programming, targeted prevention and intervention services, as well as one-on-one and group behavioral health counseling. The end goal for these Goal #1 actions and services is to improve attendance, improve academic outcomes, increase college and career readiness and support socio-emotional outcomes for SLUSD students.

Goal #2, Equity and Inclusion through College and Career Readiness, builds upon the instructional engagement practices identified in the paragraph above. We believe positive school climate is built upon high expectations for all students. To add, SLUSD also believes that in order to set up conditions where students persist and persevere through barriers to attending school requires that the school setting provide them with a sense of purpose. Goal #2 of our LCAP establishes both high expectations and purpose for students who have been furthest from opportunity and most likely to not attend school through the following key initiatives and tactics:
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) Implement strategic parent education efforts about how to support student success at home
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
Socioemotional Development a) Promote prevention and intervention programs that focus on health, wellness and positive personal, social development.

Lastly, Goal #4, Family and Community Involvement, emphasizes that attendance, truancy and crime challenges within the community cannot be addressed without a community schools approach that links students and their families to a variety of intervention resources. In sum, through the following key initiatives and tactics, parents and families who have historically been marginalized will be more connected to our schools.
Bridging Home and School a) Systematize parent engagement efforts at the district and site level though parent resources centers at every school and an assigned parent facilitator at all K-8 sites b) Provide outstanding, consistent translation services to our multilingual community c) Create a truancy unit and implement community based SARB approaches alongside school based behavioral health services
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

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.



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 California School Dashboard, 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 devise 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 the 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 was 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 remains 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 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.

In 2018-2019, the engaged in the second year of the strategic plan and LCAP cycle.

The progress made on the 2018 fall release of the California Dashboard:

- For the Suspension Rate Indicator SLUSD received a yellow for all students in addition to the following student groups; Filipino, Hispanic, Two or more races, Socioeconomically disadvantaged, students with disabilities and white. Furthermore, the Asian student group (green)did better than the average for all students.
- For Academic Indicator English Language Arts the following student groups did better than the average for all students (orange). Asian (green), Filipino (yellow), Pacific Islander (yellow), and White (yellow).
- For Academic Indicator Mathematics the following student groups did better than the average for all students (orange). Asian (yellow) and Pacific Islander (yellow)
- For the College and Career, Indicator SLUSD received a yellow in addition to the following student groups; African American, English Learners, Filipino, Hispanic, and Socioeconomically disadvantaged. Furthermore, the Asian and White student groups (green) did better than the average for all students.
- For the Chronic Absenteeism Indicator, the following student groups did better than the average for all students (orange). Asian (green), Filipino (green), Two or more races (green), and Students with disabilities (yellow)

SLUSD engaged in differentiated assistance with the Alameda County Office of Education to address our greatest area of improvements which are College and Career indicator and academic progress indicator for our students with disabilities and Suspension Rate indicator and academic progress indicator for Homeless student group.

Despite the differentiated assistance designation for our district, we identified the following area as our district's strength:

- 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 (+5.2%). 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 California School Dashboard, 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 the greatest needs.

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

Academic Indicator (ELA):

- All Students (Orange)
- African American (Red)
- Homeless (Red)
- Students with Disabilities (Red)
- English Learners (Orange)
- Hispanic (Orange)
- Two or More (Orange)
- Socioeconomically Disadvantaged (Orange)

Academic Indicator (Math):

- All Students (Orange)
- African American (Red)
- Homeless (Red)
- Students with Disabilities (Red)
- English Learners (Orange)
- Filipino (Orange)
- Hispanic (Orange)
- Two or More (Orange)
- Socioeconomically Disadvantaged (Orange)
- White (Orange)

Suspension Rate Indicator:

- Homeless (Red)
- African American (Orange)
- English Learners (Orange)
- Foster Youth (Orange)
- Pacific Islander (Orange)

Chronic Absenteeism:

- All Students (Orange)
- Foster Youth (Red)

- Pacific Islander (Red)
- African American (Orange)
- English Learners (Orange)
- Hispanic (Orange)
- Homeless (Orange)
- Socioeconomically Disadvantaged (Orange)
- White (Orange)

College and Career
- Students with Disabilities (Red)
- Homeless (Orange)

Graduation Rate Indicator:

- Homeless (Orange)

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

- Students with Disabilities

119.5 below standard in ELA

157.6 below standard in Math

6.5% of students being prepared for the College and Career Indicator.

- Homeless

101.7 below standard in ELA

152 points below standard in Math

An increase of 2.2% in suspension from the previous year

Referring to the California School Dashboard, 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

Based on an analysis of our Fall 2018 California School Dashboard, the following student groups are two or more levels below the all student group:

College and Career Indicator Color for All Students is Yellow [34.6% Prepared and Status Change 4.5% (Increased) and Students with Disabilities are Red [6.5% Prepared and Status Change is 1.5% (Maintained)]

Graduation Rate for All Students is Green (91.8% Graduated an increase of 4.4% from the previous year) and Homeless Students is Orange (83.9% Graduated a decrease of 4.46 from the previous year).

Suspension Rate for All Students is Yellow (5.6% suspended at least once a decrease of 0.9% from the previous year) and Homeless Students is Red (13.6% suspended at least once an increase of 2.2% from the previous year).

The LEA is planning to take the following steps:

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 2019 -2020 LCAP has a commitment to services such as providing college and career counselors services and outlining a plan for our students in particular for our students with disabilities, 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. The key initiatives and tactics that will be used to address performance gaps will include the following:

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

Implement a rigorous alternative to suspension program to increase preventative strategies and decrease suspension rates in particular for our homeless students.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

No school from SLUSD has been identified as CSI.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

No school from SLUSD has been identified as CSI.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

No school from SLUSD has been identified as CSI.

Annual Update

LCAP Year Reviewed: 2018-19

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

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:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 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	2018 - 2019 Actual Annual Outcomes: LCFF Priority 1 - Basic Conditions • Maintain 100% Williams Audit - Standard Met • 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 fall of 2018. The district adopted new ELA/ELD curriculum - Standard Met

Expected	Actual
• Implementation of core academic standards reported to the local governing board and indicated on CA State Dashboard LCFF Priority 4 - Pupil Achievement • Academic Indicator for English Language Arts as reported on the CA State Dashboard • Academic Indicator for Mathematics as reported on the CA State Dashboard • English Language Learner Progress Indicator as reported on the CA State Dashboard • English Learner Reclassification rate is factored into the ELP Indicator for the state • AP passing rates for all students LCFF Priority 5 - Pupil Engagement • Graduation Rate Indicator is reported annual via the CA State Dashboard • Middle School dropout rate • High School dropout rate • Chronic Absenteeism Indicator will be reported annually via the CA State Dashboard • Attendance rates LCFF Priority 4, 7, & 8 - Pupil Achievement, Course Outcomes, & Pupil Outcomes • College and Career Indicator as reported on the CA State Dashboard (status currently) **18-19** 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	LCFF Priority 4 - Pupil Achievement • Increase the Academic ELA status for all students and student groups by 7-20 points from 2017-2018. All Students = - 6.5, Standard not met African American = - 12.1, Standard not met Hispanic = - 5.7, Standard not met Filipino = -7.6, Standard not met Pacific Islander = +8.3, Standard met White = +0.5, Standard not met Asian = - 11.3, Standard not met Homeless = - 23.2, Standard not met SWD = - 5, Standard not met EL = - 9.7, Standard not met Soc Dis = - 7.3, Standard not met • Increase the Academic Math status for all students and student groups by 7-20 points from 2017-2018. - All Students = - 4.3, Standard not met African American = - 8, Standard not met Hispanic = - 5.7, Standard not met Filipino = 1.6, Standard not met Pacific Islander = +13.5, Standard met White = -0.8, Standard not met

Expected	Actual
• Maintain a comprehensive core curriculum TK-12 as reported to the local school board in the spring 2019 - standard met LCFF Priority 4 - Pupil Achievement • Increase the Academic ELA status for all students and student groups by 7-20 points from 17-18. • Increase the Academic ELA status for SPED students by 20 or more points from 17-18. • Increase the Academic Math status for all students and student groups by 7-20 points from 17-18. • Increase the English Learner Progress status by 1.5% to 10% over the previous year. • Increase the reclassification rate by 0.5% to 2% over the previous year. • Increase AP exam passing score rate by 2%-5% over the previous year. LCFF Priority 5 - Pupil Engagement • Increase the Graduation Rate Indicator status by 1% to 5% from the previous year. • Increase the Graduation Rate Indicator status for White student group by 1% to 5%. • Maintain a middle school dropout rate below the state average for all students • Maintain a high school dropout rate below the state average for all students. • Decrease the Chronic Absentee rate by 0.5% to 2% from the previous year. • Increase school district attendance rate for all students and student groups by 0.3% to 1% over the previous year LCFF Priority 4, 7, & 8 - Pupil Achievement, Course Outcomes, & Pupil Outcomes • Increase College and Career status for ELA grade 11 by 7-20 points from the 17-18. • Increase College and Career status for Math grade 11 by 7-20 points from the 17-18. • Increase UC/CSU requirements met rate by 2-5% over the previous year. **Baseline** Baseline data for EAMOs:	Asian = - 5.2, Standard not met Homeless = - 25.9, Standard not met SWD = - 11, Standard not met EL = - 5.9, Standard not met Soc Dis = - 4.9, Standard not met • In lieu of English Learner Progress, the district used ELPAC data for EL students. In 2017-2018, 33.6% of English Learners scored at Level 4 (Well Developed) and 33.3% scored at Level 3 (Moderately Developed) • Increase the reclassification rate by 0.5% to 2% over the previous year. - Standard met, reclassification rate increased by 2.0% • Increase AP exam passing score rate by 2% to 5% over the previous year. Results = - 7.98, Standard not met LCFF Priority 5 - Pupil Engagement • Increase the Graduation Rate Indicator status by 1% to 5% from the previous year. Standard met, change level was +4.4% • Maintain a middle school dropout rate below the state average for all students - Data not yet available in Data Quest • Maintain a high school dropout rate below the state average for all students. - Data not yet available in Data Quest • Decrease the Chronic Absentee rate by 0.5% to 2% from the previous year. - Standard not met, change of -0.1% • Increase school district attendance rate for all students and student groups by 0.3% to 1% over the previous year - Standard not met, 95.09% rate for 2017-2018 which is 0.03% less than the previous year. LCFF Priority 4, 7, & 8 - Pupil Achievement, Course Outcomes, & Pupil Outcomes • Offers courses described in Education Code 51210 and 51220 = Using query from Aeries shows 100% Met • All Students at the secondary level have access to the Course CAtalog that provides students with several Opportunities to meet the A to G requirements. Coursework that includes Health and Science and Medical Technology, Information and Communication Technologies,

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	Manufacturing and Product Development, and Marketing, Sales and Services • Increase College and Career status for ELA grade 11 by 7-20 points from the 16-17. Results = - 5.4, Standard not met • Increase College and Career status for Math grade 11 by 7-20 points from the 16-17. Results = -1.3 Standard not met • Increase UC/CSU requirements met rate by 2-5% over the previous year. Results = -3.3, Standard not met • California Department of Education uses a new methodology for measuring performance on College and Career Readiness. This new measure is based on the number of students in a high school graduation cohort who are prepared for college or a career. College and career readiness mean completing rigorous coursework, passing challenging exams, or receiving a state seal. That being said, SLUSD will use the College and Career Indicator based on the California dashboard as a new matrix for this goal. In 2017 29.7% of the graduating cohort were identified as "prepared" for College and Career. Last school year, 2018, 34.6% of the graduating cohort were identified as being "prepared" for college and career, which is a 4.9% increase in the previous year.

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 Delivered standards aligned instruction and assessment a. Supported the effective, consistent implementation of newly adopted standards in ELA, Math, ELD, Science and Social Studies Purchased new ELA/ELD adoption for Elementary and Secondary Purchased NY2, Symbolstix and Unique Learning 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 c. Improved performance outcomes for students in the area of mathematics through systematic implementation of the board adopted math curriculum particularly in elementary grades.	1.1.b Illuminate, Renaissance Learning 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $152,016 1.1.c Great Minds other Math PD workshops 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $30,000 1.1.c Certificated HOURLY (Benefits included) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $30,000 1.1.a instructional Coach 1000-1999: Certificated Personnel Salaries Title I $93,000 1.1.c Purchase Common Core Aligned Math materials and digital suite (Eureka Math). 4000-4999: Books And Supplies Lottery $274,390	1.1.b Illuminate, Renaissance Learning 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $179,567.38 1.1.c Great Minds other Math PD workshops 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $1,600 1.1.c Certificated HOURLY (Benefits included) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $20,000 1.1.a instructional Coach 1000-1999: Certificated Personnel Salaries Title I $101,075 1.1.c Purchase Common Core Aligned Math materials and digital suite (Eureka Math) 4000-4999: Books And Supplies Lottery $251,542

		1.1 a Two Assistant Directors in Special Education 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $259,363.92	1.1 a Two Assistant Directors in Special Education 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $65,162
		1.1 a Two Assistant Directors in Special Education 3000-3999: Employee Benefits Supplemental and Concentration $53,858	1.1 a Two Assistant Directors in Special Education 3000-3999: Employee Benefits Supplemental and Concentration $13,684
		1.1a Curriculum to differentiate in Special Education (Unique Learning Systems, N2U, Symbol Stix) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $9,390.67	1.1a Curriculum to differentiate in Special Education (Unique Learning Systems, N2U, Symbol Stix) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $10,485
		1.1.a Other Instructional Materials 4000-4999: Books And Supplies Lottery $131,588	1.1.a Other Instructional Materials 4000-4999: Books And Supplies Lottery $247,063.80
		1.2.b Data Team Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration $92,458	1.2.b Data Team Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration $96,740
			1.0 Increase the rate of class size reduction to 24 to 1 in the TK-3 grade levels in 2019-2020. This cost represents the annual cost of moving towards this goal of reducing class size in order to foster more personalized and responsive learning. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $2,000,000
			1.1.b Purchase Aeries Analytics with Differentiated Funds 5000-5999: Services And Other

			Operating Expenditures Other $75,000

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 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.Implemented Project-Based Learning so that every student experiences at least two project based units every academic year. Included a PBL design series that partners adminstrators and teachers to plan and design EL focussed PBL projects. b. Integrated technology consistently through the adopted blended learning suite. Trained all teachers to use their Promethean Boards to better integrate technology. 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 Professional Development Materials 4000-4999: Books And Supplies Supplemental and Concentration $10,000	1.2 Professional Development Materials 4000-4999: Books And Supplies Supplemental and Concentration $8,786
		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	1.2.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 $180,000
		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	1.3.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 $36,000
		1.2.d ELD Para Educator Focus on EL Instructional Program 2000-2999: Classified Personnel Salaries Title III $142,000	1.2.d ELD Para Educator Focus on EL Instructional Program 2000-2999: Classified Personnel Salaries Title III $183,411
		1.2 d. Imagine Learning License 5000-5999: Services And Other Operating Expenditures Title III $50,800	1.2 d. Imagine Learning License 5000-5999: Services And Other Operating Expenditures Title III $49,000
		1.2.d Workshops /conference / PBL /EL 5000-5999: Services And Other Operating	1.2.d Workshops /conference / PBL /EL 5000-5999: Services And Other Operating

		Expenditures Supplemental and Concentration $15,000	Expenditures Supplemental and Concentration $8,664
		1.2.a PD providers Social Studies / NGSS 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $10,000	1.2.a PD providers Social Studies / NGSS 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $1,600
		1.2.Substitutes for PD Release (inc. benefits) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $150,000	1.2.Substitutes for PD Release (inc. benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $74,773
		1.2.b Blended Learning programs (AUP Online, Compass Learning, Gaggle, Discovery Education, Naviance) 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, Naviance) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $107,350
		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 $160,000	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 $176,233

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 Funded 12 COST Coordinators and contracted with Community Based Mental Health Organizations to support our Multi-tiered Integrated Intervention Support System in all district schools.	1.3.b COST Coordinators 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $24,750	1.3.b COST Coordinators 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $24,750
		1.3.b Community Based Organization Mental Health	1.3.b Community Based Organization Mental Health

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.b Paid salary and benefits for 3.0 FTE Elementary Intervention Specialists. 1.3.b/c Provided summer school enrichment and credit recovery programs and increased the number of participating students that focussed on ELs.	Providers 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $110,000	Providers 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $110,000
		1.3.b Three Intervention Specialists Salaries and Benefits 1000-1999: Certificated Personnel Salaries Other $340,800	1.3.b Funded 3.0 FTE Elementary Intervention Specialists Salaries and Benefits 1000-1999: Certificated Personnel Salaries Other $366,096
		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 $1,000
		1.3.c and 1.3.b Summer School Enrichment and credit recovery Programs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $295,000	1.3 b/c Provided summer school enrichment and credit recovery courses and programs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $272,000
		1.3.c Internship and Work Based Learning Programs hourly and materials 5800: Professional/Consulting Services And Operating Expenditures California Career Pathways Trust $50,000	1.3.c Internship and Work Based Learning Programs hourly and materials 5800: Professional/Consulting Services And Operating Expenditures California Career Pathways Trust $50,000
		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 $1,500
		1.3.c Enrichment/Intervention Contracts & After School Tutoring in Math and Literacy 5000-5999:	1.3.c Enrichment/Intervention Contracts & After School Tutoring in Math and Literacy 5000-5999:

		Services And Other Operating Expenditures Supplemental and Concentration $136,000	Services And Other Operating Expenditures Supplemental and Concentration $125,000
		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 $70,000	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 $77,772
		1.3.c Music Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $111,937	1.3.c Music Teacher, SLHS Marching band and expanding middle school choir 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $104,940
			Benefits for Music Teacher, SLHS Marching band and expanding middle school choir 3000-3999: Employee Benefits Supplemental and Concentration $23,055
			Math and Lit Lab sections to offer intervention and support for students in 6-12 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $100,000
			Benefits for personnel in Math and Lit Lab sections to offer intervention and support for students in 6-12 3000-3999: Employee Benefits Supplemental and Concentration $21,970
			Adult School credit recovery offered to students in need of

			credits to meet graduation requirements 7000-7439: Other Outgo Supplemental and Concentration $50,000
			Addition of VP at Jefferson Elementary to support academic success and respond to multilingual programatic needs of the students, staff and parent community 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $150,000
			Benefits for Addition of VP at Jefferson Elementary to support academic success and respond to multilingual programatic needs of the students, staff and parent community 3000-3999: Employee Benefits Supplemental and Concentration $32,955
			.5 Counselor to support student needs and articulation between continuation high school (LAHS)and comprehensive high school (SLHS) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $60,000
			Benefits for .5 Counselor to support student needs and articulation between continuation high school (LAHS)and comprehensive high school (SLHS) 3000-3999: Employee Benefits Supplemental and Concentration $12,000

			Increase offerings for students in zero period to increase courses that are standards based and support college and career requirements 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $200,000
			Benefits for personnel supporting the increased offerings in zero periods 3000-3999: Employee Benefits Supplemental and Concentration $43,940

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.

For 2018-2019, SLUSD is in Differentiated Assistance for our students with disabilities for the academic indicators and college and career readiness. We are also in differentiated assistance for our homeless students for the academic indicators and our suspension rate. We have met as a leadership team, with our site administrators and county office of education to develop a plan to better address the needs of our students with disabilities and homeless students for graduation.

For the college and career readiness indicator for our students with disabilities, we have examined our data down to the individual student level to determine how we can better ensure that they have greater access and success meeting this indicator. This work is currently focusing on 12th-grade students who have already taken the SBAC to ensure that their pathway is optimized for their success. Going forward, we are examining how we can ensure greater success in the college and career indicator for our 9th, 10th, and 11th-grade students with disabilities.

For our suspension rate indicator for our homeless students, we continue to use our Multi-Tiered Integrated System of Support System which outlines specific alternatives to suspension. Our implementation of the Multi-Tiered Integrated System of Support System is very high. 100% of our administrators utilize this plan. 100% of teachers have been trained our Multi-Tiered Integrated System of Support System by our District Intervention Specialists. We also recently received a grant for our homeless students in the amount of $5,000 each year for three years ending in 2020.

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

SLUSD still needs to make substantial gains across the state accountability indicators for historically underrepresented students. In particular, given our differentiated assistance status, we need to deepen the systemic implementation of our key initiatives, actions, and services to improve the academic and graduation rates for our students with disabilities. While we exited Differentiated Assistance for our Students with Disabilities for the Suspension Rate Indicator, we entered Differentiated Assistance for our Students with Disabilities (Academic and College/Career Indicator) and our Homeless Students (Academic and Suspension). Identifying students that need interventions is critical to providing actions and services. We have made very substantial growth in this area. For example, over 88% of our students in grades 3rd-11th took the Star Reading and Star Math Assessment which is one of our key indicators to determine if a student needs academic intervention. 100% of our sites use this data to provide interventions based on our Multi-Tiered System of Support. These interventions occurred in the classroom, small group, with an intervention specialist, or part of an after-school program.

Based on our monitoring of implementation, SLUSD will need to adjust and re align goals and the associated key initiatives to increase the intended outcomes for students. Although we showed growth in some areas for pupil achievement in ELA and math , in particular with our Pacific Islander population, an analysis of achievement will be prioritized for all other student groups to determine the supports needed to have them meet standard. This evaluation and these adjustments will inform the next round of the strategic action plan for the district. We are however please to see the alignment of having a new adopted ELA ELD program with the growth in the percentage of English Learners who were reclassified as well as seeing some growth in graduation rates.

SLUSD has compiled data and feedback from our parent community that provides further evidence of the overall effectiveness of our instructional programs and services that promote the implementation of a multi-tiered intervention framework for academic and behavioral support. Recent survey data collected from our parent community indicate high satisfaction with our schools promoting academic success and a supportive learning environment. Our focus with offering blended learning suites, resourcing personnel that provides intervention and enrichment at many of our sites has been recognized in the survey data. There is overall satisfaction with the schools' ability to demonstrate high expectations, high-quality instruction, multiple opportunities for students to participate and have caring adults to motivate their students to learn. We attribute the effectiveness due to our expanded programming in intervention services that include our summer programming, before and after school programming as well as supporting intervention specialists at each of our elementary schools.

The actions and services articulated in Goal 1: Teach, Learn, Achieve was implemented for this second year of the strategic plan. Deeper levels of initiative implementation were attained based upon the initial infrastructure established in year one of our strategic plans. 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. A new ELA/ELD adoption was also completed in the spring of 2017-2018. Teachers received training and materials over the summer and we also offered training in the Fall for any new hires that had not joined the organization in the previous school year. There was also a districtwide PD day October which focused on training teachers in the new ELA adoption. In addition, teachers also received an additional day to go deeper in the ELA/ELD materials in the Spring district-wide March PD day. Workshops offered sessions in the content area, differentiation of instruction and addressed the social-emotional learning best practices. Workshops also included topics specific to

support students with disabilities. 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. As a district, there was a slight decrease in CAASPP scores in ELA and scores were unchanged in mathematics. At the elementary level, our CAASPP scores improved by 2.53% points in ELA and 2.2% in mathematics. 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. We encountered some challenges in the collection of data as we implemented our multitiered intervention framework. We have since then prioritized the collection and analysis of data to further support the services needed to address academic and behavior needs of all students.

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, account for enrollment patterns, rising special education costs and the new increases in employer contributions to employees' retirement pensions. The California Career Pathway Trust grants expire June 2019 but the career pathway programs have become part of the secondary programs and will continue to be refined and improved. There were also material differences due to an increase in funding that came after the LCAP was approved.

The materials differences were as follows: Decreased Great Minds Contract by due to decreased need (-$28,400), decreased the cost of Two Assistant Directors in SPED by (-$234,375), increased that lottery expenditure for instructional materials due to increased student need ($115,475), increased the rate of our TK-3 class size reduction due to our Class Size Reduction Agreement ($2,000,000),

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 major 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, homeless students, African American students, foster youth, and English Learners. 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 particularly in the area of mathematics, systematic

delivery of integrated and designated English Language Development TK-12, and more intentional, deepened focus on our students with special needs and those who have a homeless status.

Annual Update

LCAP Year Reviewed: 2018-19

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

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

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

LCFF Priority 4 - Pupil Academics

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

LCFF Priority 5 - Pupil Engagement

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

LCFF Priority 4, 7, & 8

- College and Career Indicator as reported on the CA State Dashboard (status currently)

Actual

LCFF Priority 3 - Parent Engagement

- Each school has a representative in DELAC. 100% Participation from all schools. Standard Met
- Maintain quarterly parents of students with disabilities engagement meetings - Standard Met

LCFF Priority 4 - Pupil Achievement

- Increase the Academic ELA status for all students and student groups by 7-20 points from 2017-2018.

All Students = - 6.5, Standard not met

African American = - 12.1, Standard not met

Hispanic = - 5.7, Standard not met

Filipino = -7.6, Standard not met

Pacific Islander = +8.3, Standard met

White = +0.5, Standard not met

Asian = - 11.3, Standard not met

Homeless = - 23.2, Standard not met

SWD = - 5, Standard not met

EL = - 9.7, Standard not met

Soc Dis = - 7.3, Standard not met

- Increase the Academic Math status for all students and student groups by 7-20 points from 2017-2018. -

All Students = - 4.3, Standard not met

African American = - 8, Standard not met

Hispanic = - 5.7, Standard not met

Expected	Actual
18-19 Expected Annual Outcomes: LCFF Priority 3 - Parent Engagement • Maintain a variety of opportunities for parent engagement throughout the school year as reported annually to the local school board in the Spring of 2019 LCFF Priority 4 - Pupil Academics • Increase the Academic ELA status for all students and student groups by 7-20 points from the previous year. • Increase the Academic Math status for all students and student groups by 7-20 points from the previous year. • Increase the English Learner Progress status by 1.5% to 10% over the previous year. • Increase the reclassification rate by 0.5% to 2% over the previous year. • Increase AP exam passing score rate by 2% to 5% over the previous year. LCFF Priority 5 - Pupil Engagement • Increase the Graduation Rate status by 1% to 5% over the previous year for all students and student groups. • Maintain a middle school dropout rate below the state average for all students • Maintain a high school dropout rate below the state average for all students. • 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.	Filipino = 1.6, Standard not met Pacific Islander = +13.5, Standard met White = -0.8, Standard not met Asian = - 5.2, Standard not met Homeless = - 25.9, Standard not met SWD = - 11, Standard not met EL = - 5.9, Standard not met Soc Dis = - 4.9, Standard not met • In lieu of English Learner Progress, the district used ELPAC data for EL students. In 2017-2018, 33.6% of English Learners scored at Level 4 (Well Developed) and 33.3% scored at Level 3 (Moderately Developed) • Increase the reclassification rate by 0.5% to 2% over the previous year. - Standard met, reclassification rate increased by 2.0% • Increase AP exam passing score rate by 2% to 5% over the previous year. Results = - 7.98, Standard not met LCFF Priority 5 - Pupil Engagement • Increase the Graduation Rate Indicator status by 1% to 5% from the previous year. Standard met, change level was +4.4% (Increased) • Maintain a middle school dropout rate below the state average for all students - Data not yet available in Data Quest • Maintain a high school dropout rate below the state average for all students. - Data not yet available in Data Quest • Decrease the Chronic Absentee rate by 0.5% to 2% from the previous year. - Standard not met, change of -0.1% (maintained) • Increase school district attendance rate for all students and student groups by 0.3% to 1% over the previous year - Standard not met, 95.09% rate for 2017-2018 which is 0.03% less than the previous year. LCFF Priority 4, 7, & 8 - Pupil Achievement, Course Outcomes, & Pupil Outcomes • Offers courses described in Education Code 51210 and 51220 = Using query from Aeries shows 100% Met

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.	• All Students at the secondary level have access to the Course CAtalog that provides students with several Opportunities to meet the A to G requirements. Coursework that includes Health and Science and Medical Technology, Information and Communication Technologies, Manufacturing and Product Development, and Marketing, Sales and Services • Increase College and Career status for ELA grade 11 by 7-20 points from the 16-17. Results = - 5.4, Standard not met • Increase College and Career status for Math grade 11 by 7-20 points from the 16-17. Results = -1.3 Standard not met • Increase UC/CSU requirements met rate by 2-5% over the previous year. Results = -3.3, Standard not met • California Department of Education uses a new methodology for measuring performance on College and Career Readiness. This new measure is based on the number of students in a high school graduation cohort who are prepared for college or a career. College and career readiness mean completing rigorous coursework, passing challenging exams, or receiving a state seal. That being said, SLUSD will use the College and Career Indicator based on the California dashboard as a new matrix for this goal. In 2017 29.7% of the graduating cohort were identified as "prepared" for College and Career. Last school year, 2018, 34.6% of the graduating cohort were identified as being "prepared" for college and career, which is a 4.9% increase in the previous year.

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 $15,000 2.1.f Conferences and workshops to support bilingual education programs and PBL 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $15,000 2.1.b Fund College Career Coordinator Benefits 3000-3999: Employee Benefits Supplemental and Concentration $11,550 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 $60,000 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.b Maintain additional 1.0 FTE academic counselor 1000-1999: Certificated Personnel Salaries	2.1.e Ellevation 5000-5999: Services And Other Operating Expenditures Title III $11,164 2.1.f Conferences and workshops to support bilingual education programs and PBL 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $1,664 2.1.b Fund College Career Coordinator Benefits 3000-3999: Employee Benefits Supplemental and Concentration $13,508 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 Supplemental and Concentration $63,603 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.b Maintain additional 1.0 FTE academic counselor 1000-1999: Certificated Personnel Salaries

		Supplemental and Concentration $80,000	Supplemental and Concentration $73,677
		2.1.b Additional counseling support staff and professional development 5000-5999: Services And Other Operating Expenditures Other $30,000	2.1.b Maintain additional 1.0 FTE academic counselor 5000-5999: Services And Other Operating Expenditures Other $25,000
		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 $0
		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 $7,500	2.1.a Implement AVID programming for secondary and into elementary schools to foster college going culture 5000-5999: Services And Other Operating Expenditures Other $14,622
		2.1.b Fund College Career Coordinator 2000-2999: Classified Personnel Salaries Supplemental and Concentration $42,800	2.1.b Fund College Career Coordinator 2000-2999: Classified Personnel Salaries Supplemental and Concentration $46,581
			2.1.f Supplemental instructional materials for Advanced Placement courses to increase college readiness 4000-4999: Books And Supplies Supplemental and Concentration $164,771.40

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 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. Implemented career pathways and rigorous course programming that combines academic content and applied, career oriented learning b. Institutionalized work based learning and internship programs c. Expanded career technical education and alternative programs to graduation	2.2.a Professional Development, curriculum, certificated hourly (Benefits included) 4000-4999: Books And Supplies Career Pathways Trust Grant $100,000	2.2.a Professional Development, curriculum, certificated hourly (Benefits included) 4000-4999: Books And Supplies California Career Pathways Trust $105,000
		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 $77,059
		2.2.b Career Pathway Program Coordinator Salary and Benefits 2000-2999: Classified Personnel Salaries Career Pathways Trust Grant 54,580	2.2.b Career Pathway Program Coordinator Salary and Benefits 2000-2999: Classified Personnel Salaries Career Pathways Trust Grant $65,949
		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 $347,389
		2.2.b Instructional Coach Benefits 3000-3999: Employee Benefits Career Pathways Trust Grant $6,500	2.2.b Instructional Coach Benefits 3000-3999: Employee Benefits Career Pathways Trust Grant $6,341
		2.2.b Instructional Coach Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $70,000	2.2.b Instructional Coach Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $180,749
		2.2.b Instructional Coach Salary Pathway Development 1000-1999: Certificated Personnel Salaries Career Pathways Trust Grant $30,000	2.2.b Instructional Coach Salary Pathway Development 1000-1999: Certificated Personnel Salaries Career Pathways Trust Grant $30,198
		2.2.b Teacher hourly for summer school work based learning and internship programs 1000-1999:	2.2.b Teacher hourly for summer school work based learning and internship programs 1000-1999:

		Certificated Personnel Salaries Career Pathways Trust Grant $5,500	Certificated Personnel Salaries Career Pathways Trust Grant $8,300
		2.2.b Instructional Coach Benefits 3000-3999: Employee Benefits Supplemental and Concentration $14,000	2.2.b Instructional Coach Benefits 3000-3999: Employee Benefits Supplemental and Concentration $39,710
			2.2.b. EAOP career and college counseling support contract to support direct student services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $25,000

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 $66,583
		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 After School Education and Safety (ASES) $5,000	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 After School Education and Safety (ASES) $5,000
		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 4000-4999: Books And Supplies

		Supplemental and Concentration $5,000	Supplemental and Concentration $5,300
		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 $13,982
		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 Supplemental and Concentration $56,187	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 Supplemental and Concentration $69,450
		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 Supplemental and Concentration $11,237	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 Supplemental and Concentration $14,584
		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 Other $5,000	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 Other $0
		2.3.a Prevention and education stipends for Tobacco use prevention education 1000-1999: Certificated Personnel Salaries Tobacco-Use Prevention Education $15,000	2.3.a Prevention and education stipends for Tobacco use prevention education 1000-1999: Certificated Personnel Salaries Tobacco-Use Prevention Education $15,000
		2.3a Includes the cost to maintain the current nursing staff (salary	2.3a Includes the cost to maintain the current nursing staff (salary

		and benefits included) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $263,517	and benefits included) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $246,000
			2.1 Library Media Specialists to support college and career readiness through literacy enrichment and intervention spaces and STEAM/maker space connections (salaries) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $323,000
			2.1 Library Media Specialists to support college and career readiness through literacy enrichment and intervention spaces and STEAM/maker space connections (benefits) 2000-2999: Classified Personnel Salaries Supplemental and Concentration $60,000
			2.3.a Barbara Lee Health and Wellness Center building upkeep, salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration $51,000
			2.3.a Barbara Lee Health and Wellness Center building upkeep, custodial benefits 3000-3999: Employee Benefits Supplemental and Concentration $14,000
			2.3.a Barbara Lee Health and Wellness Center building upkeep, utilities 5000-5999: Services And Other Operating Expenditures

			Supplemental and Concentration $15,000
			2.3.a Barbara Lee Health and Wellness Center building upkeep, supplies 4000-4999: Books And Supplies Supplemental and Concentration $10,000
			2.3.a Barbara Lee Health and Wellness Center building upkeep, maintenance 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $10,000

Action 4

	AERIES Analytics for progress monitoring in specific areas of CA dashboard ie college and career .		AERIES Analytics for progress monitoring in specific areas of CA dashboard ie college and career . 5000-5999: Services And Other Operating Expenditures Differentiated Assistance Funds 42,000

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 2: Equity and Inclusion through College and Career Readiness were implemented for the second year of the strategic plan. For 2018-2019, SLUSD is in Differentiated Assistance for our students with disabilities for the academic indicators and the college and career readiness indicator. We have met as a leadership team, with our site administrators and county office of education to develop a plan to better address the needs of our students with disabilities on meeting the college and career indicator. Specifically, we have examined our data down to the individual student level to determine how we can better ensure that our students with disabilities can have greater access and success on meeting this indicator. This has also assisted the district to analyze all students' college and career readiness based on the seven measures provided by the state. Challenges to implementation have been the vast degree of educating all stakeholders the multiple complexities of the College Career Indicator. SLUSD laid the foundation of training on this indicator to key stakeholders and will expand the trainings ongoing. The College/Career

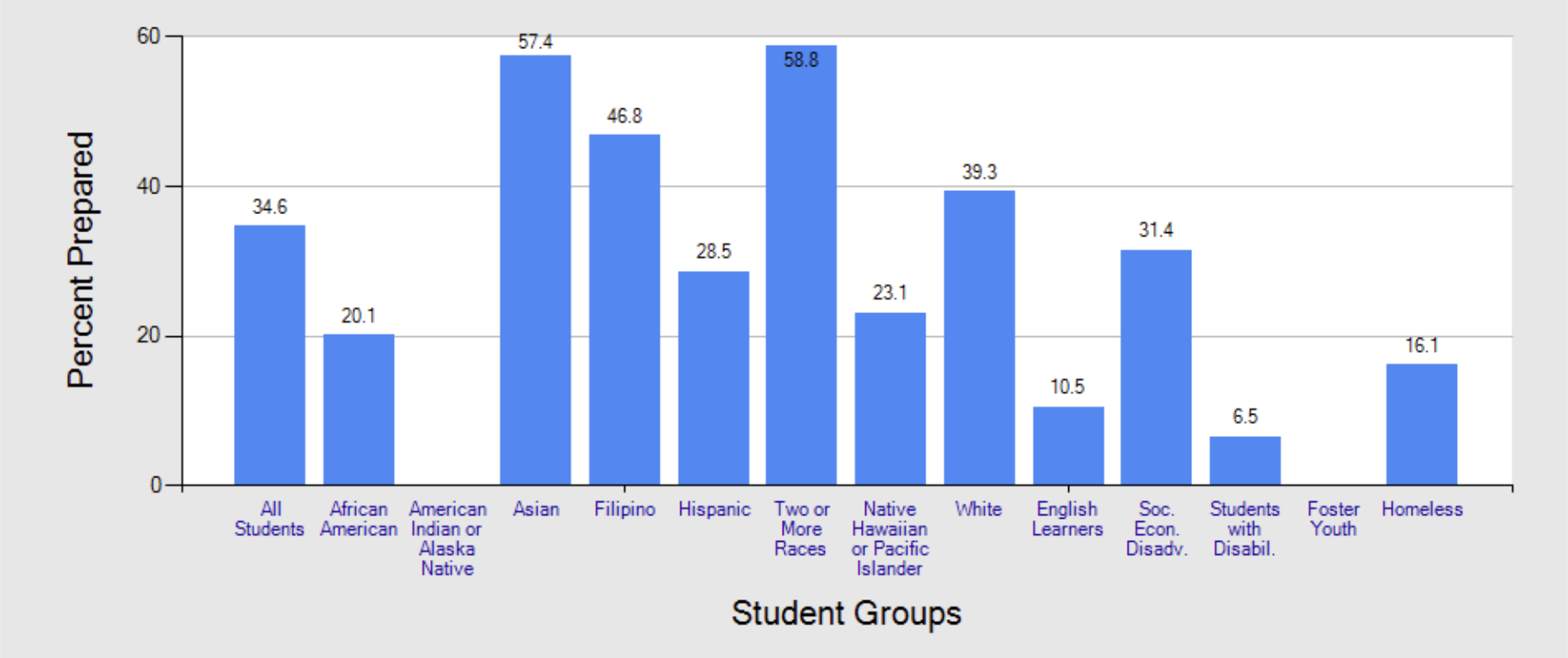
Indicator (CCI) is based on the four-year graduation cohort and the Dashboard of the Alternative School Status graduation rate. It uses both college and career measures to evaluate how well districts and schools are preparing students for success after high school. The Class of 2017 data was used as Status for the 2018 Dashboard. SLUSD has 34.6% of students that met college/career prepared and 20.7% approaching prepared. Specifically, SLHS is green in the CCI by 39.9% prepared. This is an increase of 5.4%. SLHS graduation rate is 94.2% and this was an increase of 5.5% from the previous year. Lincoln High's graduation rate in 2018 was 73.9% which declined by (4.8%) and their CCI rate declined by 3.2%.

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. This is the second year of programming and supports provided by SLHS's college and career center. Academic Counselors, UC Berkeley EAOP counselor and our College Program Coordinator host students daily in the College and Career Center. Every student has a minimum of one (one on one) academic college meeting with their counselor and all 9th graders take the College Career Seminar Course. We strengthened the connection between general education and special education services to improve postsecondary options for our students with special needs. This is our second year of implementing our tactic for SLUSD to increase the reclassification rates of English Learners in order to ensure access to college going course programming. We did expand 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. We implemented strategic parent education efforts about how to support student success at home.

This is the second year of implementing 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 have increased the opportunity for students to earn early college credit by submitting over seven new courses to be articulated with Chabot Community College and have increased the opportunities for work-based learning embedded in courses. All 9th graders earn one semester or early college credit through our dual enrolled College and Career Seminar class. Professional development has been provided to secondary academic counselors on all the career education course pathway for students. All students in 9th grade are provided information regarding career education courses and college pathways in that semester-long course. We know that lifelong success requires a focus on socio-emotional development as well. The final initiative in this goal includes tactics to promote prevention and intervention programs that focus on health, wellness and positive personal, social development. We have 8 Health Educator that delivers tiered health and wellness programs to schools district-wide.

The following graph represents the percentage of students prepared by all student groups at San Leandro High school on the College and Career Indicator. Two or more races subgroups are the highest percentage prepared at 58.8%. Our Asian and Filipino subgroups are 57.4% and 46.8% prepared. Even though all students are scoring at 34.6% prepared, our historically underserved populations are scoring below 30%. Homeless students are 16.1%, English Learners 10.5%, and students with disabilities 6.5% prepared.

Percent Prepared by Student Groups

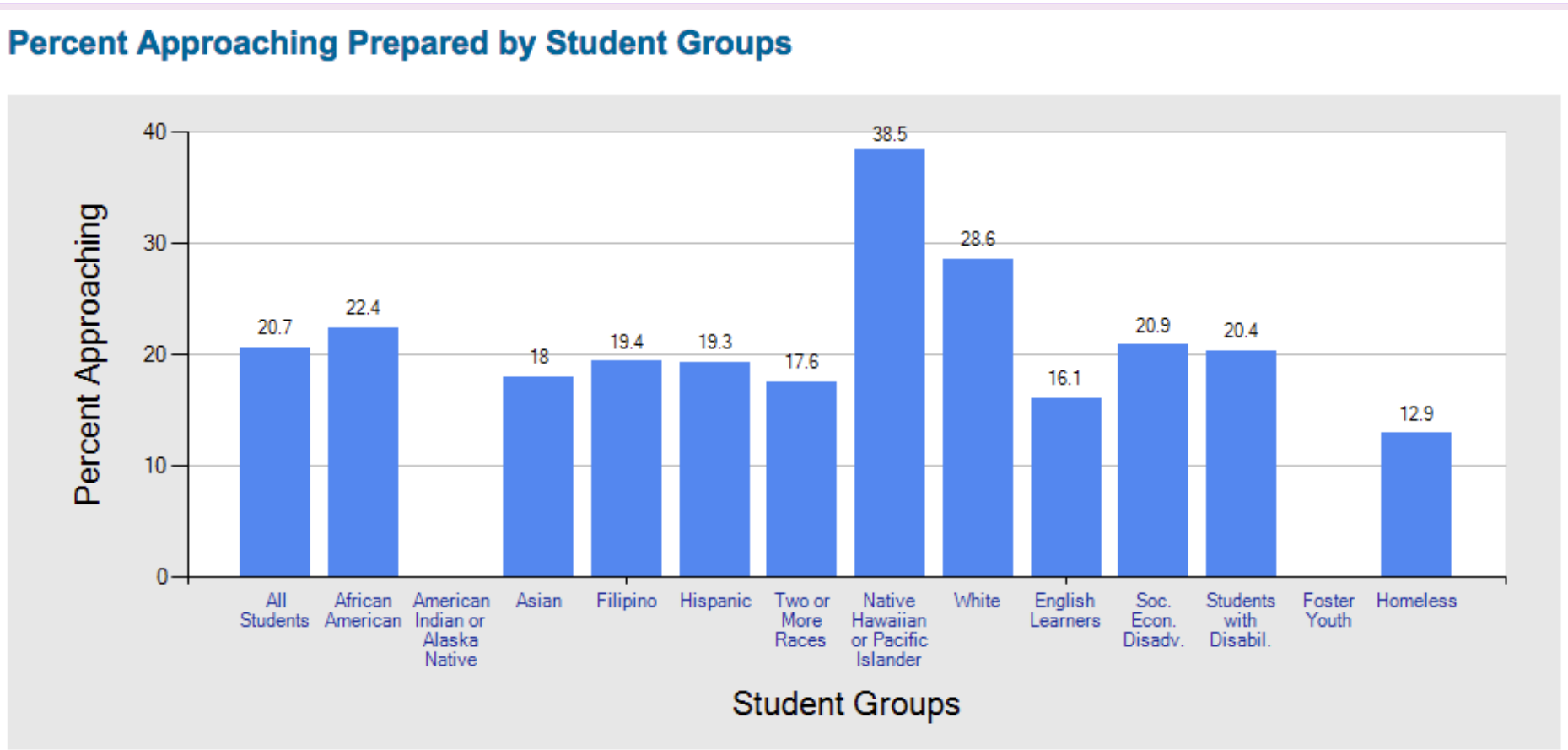


Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

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 the systemic implementation of our aforementioned key initiatives, actions, and services to improve the academic and college/career readiness for our students with disabilities. Based on 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. Specifically based on the measures released by the state, SLUSD has 49.8% of students meeting the CCI by scoring a level 3 “Standard Met” on both ELA and Math; 36.8% score a 3 on two AP exams; 75.5% meet UC a-g course completion; 10.3% earned completion of two semesters of college course work with a C-or better and 21.8% meet the CCI by completing a CTE pathway with a C- or better. Based on this data our specific action and services on 2.1(d) strengthen the connection between general education and special education services to improve postsecondary options for our students with special needs; 2.2 (a) implement career pathways (b) institutionalize work based learning and internship programs and (c) expand career technical education and alternative programs to graduation will be utilized and are our highest leverage to deliver on this goal.

Specifically our funding of Career Pathway Coordinators and counselors have a key role in implementing the coordination and delivery of these high impactful courses and programs for students that can increase the percentage of approaching and prepared on the CCI. We will be prioritizing enrolling students in the correct course sequences and will provide wrap around support services of tutoring and social emotional health programs to all students based on needs and data collected from multiple measures.

The following graph represents the percent approaching being prepared on the College and Career Indicator by student groups. Native Hawaiian/Pacific Islander student group scored at 38.5% approaching prepared. An average all other student sub groups are scoring at the 20% approaching prepared status. This data also supports the district's efforts to continue to provide robust college and career readiness programs that are responsive and personalized. We will adjust to ensure our recruitment of historically disadvantaged students are programmed in the correct sequence of courses and are provided an additional counselor/program coordinator touch point in their fall and spring courses that goes beyond they already scheduled once per semester meeting. Other changes that are noteworthy are the additional grant funds from the strong work force K-12 program that San Leandro Unified School District has been awarded. Specifically, SLUSD will be launching a pre-apprenticeship program for high school seniors. This capstone course will provide them the hands on learning and certification to enroll for an apprenticeship program. As well, the CCI is updating in 2019-2020 to reflect the additional measures districts can use to ensure student groups are college and career prepared.



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, account for enrollment patterns, rising special education costs and the new increases in employer contributions to employees' retirement pensions. The California Career Pathway Trust grants expire June 2019 but the career pathway programs have become part of the secondary programs and will continue to be refined and improved. There were also material differences due to an increase in funding that came after the LCAP was approved.

The materials differences were as follows: Cancelled Naviance Contract due to teacher input ($-14,622), purchased supplemental instructional materials for AP Courses due to teacher input ($164,771), charged correct cost for Instructional Coach due to omitting by mistake last year ($110,749), added EAOP Career and College Counseling Support to better support this goal ($25,000), correctly listed cost of Library Multimedia Specialists which were omitted by mistake ($383,000), added some cost for the Barbara Lee Community Center to better support this goal ($100,000). These significant additions did not hinder the district's goals and actions to

ensure equity and inclusion through college and career readiness but provided another avenue to address supports needed for students college and career readiness level and growth.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Based on our evaluation of data, it is clear that SLUSD needs to stay focused on the needs of students with disabilities, African American students, foster youth, and English Learners. SLUSD will stay the course and continue to implement this goal but will broaden and expand the efforts on ensuring all students in high school are offered a pathway to demonstrate success on the college and career indicator, especially we will prioritize resources and efforts for undeserved student groups. As well, we will highlight focus of our efforts at our continuation school where they declined and are in the red in the college and career indicator. Graph below represents San Leandro Unified's secondary school's color and change status for the CCI. Overall, our district has increased in the the change level for the CCI, but students in the continuation school need to have access and opportunity to structures and courses that allow them the availability to show preparedness in multiple ways.

Name	Color	Status Level	Change Level
San Leandro Unified	Yellow	Low	Increased
Lincoln High (Continuation)	Red	Very Low	Declined
San Leandro High	Green	Medium	Increased

Annual Update

LCAP Year Reviewed: 2018-19

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

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:	

Annual Measurable Outcomes

Expected

Metric/Indicator
State Priorities 3, 4, 5, & 6 are addressed by Goal 3 of our 2017-2020 LCAP.

LCFF Priority 3 - Parent Engagement

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

LCFF Priority 4 - Pupil Academics

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

LCFF Priority 5 - Pupil Engagement

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

LCFF Priority 6 - School Climate

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

Actual

LCFF Priority 3 - Parent Engagement

- Each school has a representative in DELAC. 100% Participation from all schools - Standard Met
- Maintain quarterly parents of students with disabilities engagement meetings - Standard Met

LCFF Priority 4 - Pupil Achievement

- Increase the Academic ELA status for all students and student groups by 7-20 points from 2017-2018.

All Students = - 6.5, Standard not met

African American = - 12.1, Standard not met

Hispanic = - 5.7, Standard not met

Filipino = -7.6, Standard not met

Pacific Islander = +8.3, Standard met

White = +0.5, Standard not met

Asian = - 11.3, Standard not met

Homeless = - 23.2, Standard not met

SWD = - 5, Standard not met

EL = - 9.7, Standard not met

Soc Dis = - 7.3, Standard not met

- Increase the Academic Math status for all students and student groups by 7-20 points from 2017-2018. -

All Students = - 4.3, Standard not met

African American = - 8, Standard not met

Hispanic = - 5.7, Standard not met

Expected	Actual
18-19 Expected Annual Outcomes: LCFF Priority 3 - Parent Engagement • Maintain a variety of opportunities for parent engagement throughout the school year as reported annually to the local school board in the Spring of 2019 LCFF Priority 4 - Pupil Academics • Increase the Academic ELA status for all students and student groups by 7-20 points from the previous year. • Increase the Academic Math status for all students and student groups by 7-20 points from the previous year. • Increase the English Learner Progress status by 1.5% to 10% over the previous year. • Increase the reclassification rate by 0.5% to 2% over the previous year. • Increase AP exam passing score rate by 2% to 5% over the previous year. LCFF Priority 5 - Pupil Engagement • Increase the Graduation Rate status by 1% to 5% over the previous year for all students and student groups. • Maintain a middle school dropout rate below the state average for all students • Maintain a high school dropout rate below the state average for all students. • 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.	Filipino = 1.6, Standard not met Pacific Islander = +13.5, Standard met White = -0.8, Standard not met Asian = - 5.2, Standard not met Homeless = - 25.9, Standard not met SWD = - 11, Standard not met EL = - 5.9, Standard not met Soc Dis = - 4.9, Standard not met • In lieu of English Learner Progress, the district used ELPAC data for EL students. In 2017-2018, 33.6% of English Learners scored at Level 4 (Well Developed) and 33.3% scored at Level 3 (Moderately Developed) • Increase the reclassification rate by 0.5% to 2% over the previous year. - Standard met, reclassification rate increased by 2.0% • Increase AP exam passing score rate by 2% to 5% over the previous year. Results = - 7.98, Standard not met LCFF Priority 5 - Pupil Engagement • Increase the Graduation Rate Indicator status by 1% to 5% from the previous year. Standard met, change level was +4.4% (Increased) • Maintain a middle school dropout rate below the state average for all students - Data not yet available in Data Quest • Maintain a high school dropout rate below the state average for all students. - Data not yet available in Data Quest • Decrease the Chronic Absentee rate by 0.5% to 2% from the previous year. - Standard not met, change of -0.1% (maintained) • Increase school district attendance rate for all students and student groups by 0.3% to 1% over the previous year - Standard not met, 95.09% rate for 2017-2018 which is 0.03% less than the previous year. LCFF Priority 6 - School Climate • Decrease the Suspension rate status by 0.3% to 2% from the previous year. - Standard met, change of -0.9% (Declined)

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 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.	• Maintain the district expulsion rate at or below the state average for all students and student groups. - Standard met rate was 0.03% Districtwide 0.05% below the Statewide Expulsion rate • Student Survey maintains a rating of High for Student Engagement and Supports and reports findings to the CA State Dashboard. Results: Climate Index Increase from 174 to 213, Standard Met Standard met

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 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. Adopted best practices in human resources services for our 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	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 Supplemental and Concentration $5,791,064	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 Supplemental and Concentration $4,521,565
		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 $75,000
		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 $50,000
		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 $75,000

		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 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	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 $800,000
		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 Supplemental and Concentration $282,988	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 Supplemental and Concentration $282,9888

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 $7,600
		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 $15,000
		3.2.b Health Educator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $18,729	3.2.b Health Educator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $23,150
		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 $15,000
		3.2.b Health Educator 3000-3999: Employee Benefits Supplemental and Concentration $3,800	3.2.b Health Educator 3000-3999: Employee Benefits Supplemental and Concentration $5,093
		3.2.a Hourly compensation for health and wellness 1000-1999: Certificated Personnel Salaries Other $2,500	3.2.a Hourly compensation for health and wellness 1000-1999: Certificated Personnel Salaries Other $2,500
		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	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 $7,414

		3.2.a Materials for health and wellness 4000-4999: Books And Supplies Other $2,500	3.2.a Materials for health and wellness 4000-4999: Books And Supplies Other $2,500

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 $62,000
		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 Supplemental and Concentration $94,812
			3.3.b.Director of Community and Employee Engagement to develop programs, events, and communication channels that bridge home and school, connect SLUSD to the community, and foster employee recruitment and retainment and Translation services hourly and salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $150,000
			3.3.b.Director of Community and Employee Engagement to develop programs, events, and communication channels that bridge home and school, connect SLUSD to the community, and

			foster employee recruitment and retainment (Benefits) 3000-3999: Employee Benefits Supplemental and Concentration $45,000

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 was strengthened from the first year to the second year of the strategic plan. The actions and services supported the second phase of work moving from implementation to action and sets a strong foundation going into year three. San Leandro Unified continues to strive to recruit and retain the most highly qualified employees. Employees continue to leave the Bay Area due to its high cost of living. Therefore, San Leandro works diligently to provide our employees with competitive salaries, career lattice opportunities, on-going professional development, and clear and consistent communication. A major initiative in this goal was to better our employees' relations which we did through improvements in our fiscal processes and planning to maximize and leverage human resources, enhanced new employee onboarding and mentorship experiences, and improve 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 employee 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 operating 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 included online surveys, community forums and site based coffee chats and meetings that are effective in a multilingual diverse community.

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

We have seen an increased effectiveness of the actions and services that are in the area of employee relations. To start, All of our employee groups received a 3.5 percent increase for the 2018-2019 school-year. It is evident from the staff survey results that employees are feeling satisfied in their positions. We have less staff turnover than the previous year. The Personnel Services Department adopted high level customer service standards to ensure that all employee and employee groups are getting the best service and needs me. Our improved fiscal processes and employee on-boarding are constantly growing and ongoing new staff support occurs at each school site quarterly. Through work with our technology department, we are increasing our efficiency when new employees are hired by cutting down on the use of forms and making the process electronic. We now have monthly new employee on-boarding meetings to enhance the employee experience and cater to individual needs. There have also been improvements made in communication through automated employee groups, work done to improve our website, and through monthly

newsletters. Employee development for all employee groups has been improved as well. We continue to offer rigorous and engaging professional development to our teaching staff. We are now offering this same high quality professional development to to our other employee groups including para professionals, administrative assistants, administrators, and custodians. We infuse health and wellness activities into each of these experiences as well as have a Wellness Newsletter that goes out monthly. Aside from professional development days, there are also opportunities for teachers to gain knowledge as well as advancement credits through our on-line Pepper platform. Communication continues to be a priority for San Leandro Unified. We are increasingly improving our technology to enhance communication both internally and externally through e-mail groups, websites, newsletters, Aries and Schoolwires. Translation is key to our multilingual needs of the district. We use translation services both at the individual school sites and through the district at large when communicating to families. The graph below highlights percentage of staff that agree or strongly agree with questions that focus on collaborative and engaged district culture.

Staff Survey	
Goal 3 - Collabortive and Engaged District Culture	
Survey Question	**% Agree or Strongly Agree**
Adults at School Ensure Safe and Supportive Environment	95%
School Uses Objective Data in Decision Making	87%
Supportive and Inviting Place to Work	91%
Staff Feel Responsibility to Improve School	91%
Staff Support and Treat Each Other with Respect	94%
Promotes Staff Trust and Collegiality	89%
Staff Have Close Professional Relationships	87%
Staff Participate in Decision-Making	86%
Provides Adequate Benefits	71%
Provides Staff Resources and Training to Do Job Effectively	84%
Provides Relevant Paraprofessional Training	67%
Provides Resources and Training Needed to Work with Special Education (IEP) Students	69%
Teachers Communicate with Parents about Academic Expectations	87%
School Staff Take Parents' Concerns Seriously	97%
Adults Really Care About All Students	92%
Adults Believe Every Student Can Be a Success	91%
School Has High Expectations for All Students	91%
Provides healthy food choices for students	76%

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 2018-2019 school year, account for enrollment patterns, rising special education costs and the new increases in employer contributions to employees' retirement pensions. The increase is also 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 2018-2019 negotiations and collective bargaining agreement. Once the cost of the compensation increases was 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 addition to these adjustments, there was also an increase in the Human Resources operating budget. This is due to a concerted effort to attract a highly qualified and diverse teaching force. The department conducted outreach at a variety of job fairs at ten different universities, many of which specialized in recruiting special education staff. It is through these efforts that San Leandro remains competitive and it operates in partnership with universities.

One of the reasons why San Leandro continues to attract teachers is due to its induction program through CTI in Riverside County. We continue to have a large cohort of teachers going through induction this year. The cost consists of registration for each participant as well as stipends for our mentor coaches. 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.

Other material differences in goal 3 include the following: A reduction in the amount of supplemental and concentration funds allocated towards attracting and retaining high quality staff in the amount of $1,706,500 to due coding changes, an increase in $190,000 with the addition of a Director Community engagement.

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 as we will continue to focus on efforts to to create and maintain a collaborative and engaged District Culture based on our expectations: 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. SLUSD will stay focused on ensuring multiple methods are used to collect feedback from all stakeholders. The district recognizes that teacher quality is closely linked to student performance and the district aims to attract and retain the best teachers in the region through outreach, induction, salaries, and communication. We recognize that 91% of staff surveyed believe that San Leandro Unified is a supportive and inviting place to work. These data indicate that we are moving in the right direction. Keeping a focus on parents, families, employees 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: 2018-19

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

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

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

LCFF Priority 3 - Parent Engagement

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

LCFF Priority 4 - Pupil Academics

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

LCFF Priority 5 - Pupil Engagement

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

LCFF Priority 4, 7, & 8

- College and Career Indicator as reported on the CA State Dashboard (status currently)

Actual

LCFF Priority 3 - Parent Engagement

- Each school has a representative in DELAC. 100% Participation from all schools - Standard Met
- Maintain quarterly parents of students with disabilities engagement meetings - Standard Met

LCFF Priority 4 - Pupil Achievement

- Increase the Academic ELA status for all students and student groups by 7-20 points from 2017-2018.

All Students = - 6.5, Standard not met

African American = - 12.1, Standard not met

Hispanic = - 5.7, Standard not met

Filipino = -7.6, Standard not met

Pacific Islander = +8.3, Standard met

White = +0.5, Standard not met

Asian = - 11.3, Standard not met

Homeless = - 23.2, Standard not met

SWD = - 5, Standard not met

EL = - 9.7, Standard not met

Soc Dis = - 7.3, Standard not met

- Increase the Academic Math status for all students and student groups by 7-20 points from 2017-2018. -

All Students = - 4.3, Standard not met

African American = - 8, Standard not met

Hispanic = - 5.7, Standard not met

Expected	Actual
18-19 Expected Annual Outcomes: LCFF Priority 3 - Parent Engagement • Maintain a variety of opportunities for parent engagement throughout the school year as reported annually to the local school board in the Spring of 2019 LCFF Priority 4 - Pupil Academics • Increase the Academic ELA status for all students and student groups by 7-20 points from the previous year. • Increase the Academic Math status for all students and student groups by 7-20 points from the previous year. • Increase the English Learner Progress status by 1.5% to 10% over the previous year. • Increase the reclassification rate by 0.5% to 2% over the previous year. • Increase AP exam passing score rate by 2% to 5% over the previous year. LCFF Priority 5 - Pupil Engagement • Increase the Graduation Rate status by 1% to 5% over the previous year for all students and student groups. • Maintain a middle school dropout rate below the state average for all students • Maintain a high school dropout rate below the state average for all students. • 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.	Filipino = 1.6, Standard not met Pacific Islander = +13.5, Standard met White = -0.8, Standard not met Asian = - 5.2, Standard not met Homeless = - 25.9, Standard not met SWD = - 11, Standard not met EL = - 5.9, Standard not met Soc Dis = - 4.9, Standard not met • In lieu of English Learner Progress, the district used ELPAC data for EL students. In 2017-2018, 33.6% of English Learners scored at Level 4 (Well Developed) and 33.3% scored at Level 3 (Moderately Developed) • Increase the reclassification rate by 0.5% to 2% over the previous year. - Standard met, reclassification rate increased by 2.0% • Increase AP exam passing score rate by 2% to 5% over the previous year. Results = - 7.98, Standard not met LCFF Priority 5 - Pupil Engagement • Increase the Graduation Rate Indicator status by 1% to 5% from the previous year. Standard met, change level was +4.4% (Increased) • Increase the Graduation Rate Indicator status for White student group by 1% to 5%. - Standard not met, change level was +0.9% (Increased) • Maintain a middle school dropout rate below the state average for all students - Data not yet available in Data Quest • Maintain a high school dropout rate below the state average for all students. - Data not yet available in Data Quest • Decrease the Chronic Absentee rate by 0.5% to 2% from the previous year. - Standard not met, change of -0.1% (maintained) • Increase school district attendance rate for all students and student groups by 0.3% to 1% over the previous year - Standard not met, 95.09% rate for 2017-2018 which is 0.03% less than the previous year.

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.	LCFF Priority 4, 7, & 8 - Pupil Achievement, Course Outcomes, & Pupil Outcomes • Offers courses described in Education Code 51210 and 51220 = Using query from Aeries shows 100% Met • All Students at the secondary level have access to the Course CAtalog that provides students with several Opportunities to meet the A to G requirements. Coursework that includes Health and Science and Medical Technology, Information and Communication Technologies, Manufacturing and Product Development, and Marketing, Sales and Services • Increase College and Career status for ELA grade 11 by 7-20 points from the 16-17. Results = - 5.4, Standard not met • Increase College and Career status for Math grade 11 by 7-20 points from the 16-17. Results = -1.3 Standard not met • Increase UC/CSU requirements met rate by 2-5% over the previous year. Results = -3.3, Standard not met • California Department of Education uses a new methodology for measuring performance on College and Career Readiness. This new measure is based on the number of students in a high school graduation cohort who are prepared for college or a career. College and career readiness mean completing rigorous coursework, passing challenging exams, or receiving a state seal. That being said, SLUSD will use the College and Career Indicator based on the California dashboard as a new matrix for this goal. In 2017 29.7% of the graduating cohort were identified as "prepared" for College and Career. Last school year, 2018, 34.6% of the graduating cohort were identified as being "prepared" for college and career, which is a 4.9% increase in the previous year.

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 Bridged Home and School connections 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 e. Attended conferences focused on parent engagement for parents of English Learners f.Increased the number of para educators ELD and provided trainings to them to better support parents understanding of English learner pathways	4.1.a Para Educators ELD 2000-2999: Classified Personnel Salaries Supplemental and Concentration $52,000	4.1.a Para Educators ELD 2000-2999: Classified Personnel Salaries Title III $124,247
		4.1.a Parent Facilitators salaries 2000-2999: Classified Personnel Salaries Title I $422,540	4.1.a Parent Facilitators salaries 2000-2999: Classified Personnel Salaries Title I $339,695
		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 $49,773
		4.1.a Para Educators ELD 3000-3999: Employee Benefits Supplemental and Concentration $43,000	4.1.a Para Educators ELD 3000-3999: Employee Benefits Title III $40,284
		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 $27,000
		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 III $6,579
		4.1.b Interpreters Unlimited translation services 5000-5999: Services And Other Operating Expenditures Title III $8,000	4.1.b Interpreters Unlimited translation services 5000-5999: Services And Other Operating Expenditures Base $15,000

		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.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 $151,905	4.1.a Parent Facilitators benefits 3000-3999: Employee Benefits Title I $109,381

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 Connected Schools and Community a. Fostered partnerships with local companies and businesses, public agencies, our local foundations, and our city. Developed a Graduate Profile from contract services of Connect Ed. 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 Career Pathways Trust Grant $30,000
		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 $13,800

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 second year of the strategic plan. The actions and services continued the work that was started in the first year of the strategic plan. Now in the second year, we have continued solidifying implementation efforts as we enter the third year of our strategic plan. 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 at school sites and at every district event. We also deepened the understanding of the English Learner pathways and their intended education 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. Partnerships with the City of San Leandro and local businesses were enhanced by collaborating on Career Days, Freshmen 10-year plan interviews, out of school internships and work-based learning connections for students. Local companies and public agencies supported the school's project-based learning programs district-wide. These ongoing partnerships ensure high standards of school safety and effective emergency response and operations are delivered. 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.

SLUSD has compiled survey data and feedback from our parent community that provided information about parents thoughts on the overall effectiveness of our instructional programs and services. Over the past two years, we have had an average of 1,000 responses. Recent survey data collected from our parent community indicate high satisfaction with our schools promoting academic success and a supportive learning environment. There is overall satisfaction with the schools' ability to demonstrate high expectations, high-quality instruction, multiple opportunities for students to participate and have caring adults to motivate their students to learn.

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

GOAL #4 Focuses on Family and Community Involvement with the expectation that 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. SLUSD has made a great deal of progress with this goal as can be seen by the results of our Parent/Guardian Survey below. For example, 87% of parents feel that schools allow input and welcome parent contributions. 89% of families feel that the school encourages me to be an active partner with the school in educating their child. We feel that much of this

progress is the direct result of the additional resources we put towards this goal, including hiring a full-time Director of Community and Employee Engagement.

Parent/Guardian Survey	
Goal 4 Family and Community involvement	
Survey Question	**% Agree or Strongly Agree (Yes)**
School allows input and welcomes parents' contributions.	87%
School encourages me to be an active partner with the school in educating my child.	89%
School actively seeks the input of parents before making important decisions.	71%
Parents feel welcome to participate at this school.	88%
School staff treat parents with respect.	92%
School staff take parent concerns seriously.	84%
School staff are helpful to parents.	89%
Served as a volunteer in this child's classroom or elsewhere in the school	54%
Attended a school or class event.	77%
Attended a meeting of the parent-teacher organization or association	56%
Participated in fundraising for the school	68%
Served on a school committee	17%

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

As a response to community outreach and the need to further support our students and families of English Learners we added additional Para Educators ELD to support the needs of our EL students. We added programs and services across our elementary and secondary programs and funded out of Title III.

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 continuing to foster family and community involvement. Keeping a focus on parents, families, and communities impact on students and their school communities supports the implementation of the current actions and services necessary to transform student outcomes.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 5

Strategic Plan Goal #5: Facilities
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:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator State Priority 1 is addressed by Goal 5 of our 2017-2020 LCAP. LCFF Priority 1 - Basic Conditions • Compliance with Williams facilities audits • Monitor maintenance requests and the average time to complete requests by categories. **18-19** Expected Annual Outcomes: LCFF Priority 1 - Basic Conditions • Maintain 100% positive reporting on all Williams and local facilities audit for cleanliness and supplies. • Decrease the average completion rate times by 1% to 5% over the previous year.	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 - Standard Met • 100% completion of schools maintenance requests

Expected	Actual
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.	

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	5.1a The timeline for bond projects has moved up considerably, with many projects originally planned for 2019-20 moved to 2018-19. By the end of 2018-19, the district will have completed library modernization work, roofing repairs, back-flow preventer work, and security camera installation. Most HVAC and electrical upgrade work will be completed. The district is now beginning the portable replacement project, with work underway at Garfield and Wilson. 5.1.B The technology refresh for student devices has moved forward as planned. Specifically, the first batch of approximately 700 first generation Chromebooks has been replaced. The next batch of 3,000 first generation	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 Promethean Smart Boards 4000-4999: Books And Supplies Bond Monies $100,000 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. 6000-6999: Capital Outlay Bond Monies $50,000	5.1.b Technology Replacement for Student One to One Initiative and Employee Devices and Hardware 4000-4999: Books And Supplies Bond Monies $1,333,290.25 5.1.b Promethean Smart Boards 4000-4999: Books And Supplies Bond Monies $43,343 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 Base $5,000

	Chromebooks are due to be replaced in the Spring of 2019. 5.1.C Facilitated opportunities that created access to internet and deployed devices for students in their home.	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 $31,123,518 AARON/KEVIN
		5.1.a Ipads for Site Enrollment Help 4000-4999: Books And Supplies Bond Monies $12,000	5.1.a Ipads for Site Enrollment Help 4000-4999: Books And Supplies Base $5,700.16

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.a The district will spend approximately $1,048,158 for Routine Restricted Maintenance (RRM) for repairs, contract services, and supplies. An additional half hour of time was added at each elementary site to help with lunch preparation. The district also increased time of two manager positions to assist with school lunch programs at all sites. The district purchased new ovens for site to more efficiently cook and serve food at sites. The district purchased a new refrigerated delivery truck to help with food distribution. The district also made significant upgrades to the kitchens at Garfield and Washington to improve kitchen efficiency. In terms of Annualized Replacement Costs for Switches, WIFI, and Servers, we are in the planning stages for server replacement and plan to purchase new servers in Spring 2019 and	5.2.b Annualized Replacement Costs for Switches, WIFI, and Servers (not spent) 6000-6999: Capital Outlay Bond Monies $600,000	5.2.b Annualized Replacement Costs for Switches, WIFI, and Servers (not spent) 6000-6999: Capital Outlay Bond Monies $0
		5.2.a Maintenance department budget 5800: Professional/Consulting Services And Operating Expenditures Base $1,000,000	5.2.a Maintenance department budget 5800: Professional/Consulting Services And Operating Expenditures Base $1,048,158
		Expansion of cafeteria staffing to improve cafeteria student experience 2000-2999: Classified Personnel Salaries Federal Funds $84,000	Expansion of cafeteria staffing to improve cafeteria student experience 2000-2999: Classified Personnel Salaries Federal Funds $87,503
		Purchase of equipment and supplies to improve student food program options 4000-4999: Books And Supplies Federal Funds $75,000	Purchase of equipment and supplies to improve student food program options 4000-4999: Books And Supplies Federal Funds $274,976
			5.0 Hire District Safety Director to build systems to help ensure student safety 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $150,000

	replace during summer 2019. WIFI and switches are not due to be replaced in 2018-2019.		Install Security Cameras at all district school sites and buildings 6000-6999: Capital Outlay Bond Monies $1,567,972

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 second year of the strategic plan. The actions and services supported the implementation of this goal in the first two years of the strategic plan. Deeper levels of initiative implementation will be attained based upon the initial infrastructure established in the first two years 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 2018-2019 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 was purchased. 100% of classrooms have Promethean Boards and approximately 40% of Chromebooks will be replaced.

The improvements included implementing the following Measure J1 bond projects successfully: HVAC, portable replacement, library modernization, electrical upgrades, and technology upgrades. 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. The survey below represents the percentage that agree or strongly agree with our district's work on a safe and well maintained facilities. Over 80% report that the district has created a safe, clean and well maintained facility but only 52% report that the district seeks to maintain a secure campus. This will inform the district on next steps for 2019-2020 that will enhance efforts on creating secure campuses. Initial work has already begun on this goal from our Safety Operational Manager that revised all sites emergency operation plans. Staff training on the updated emergency operation procedures has commenced.

Parent/Guardian Survey	
Goal 5 - Facility and Technology	
Survey Question	**% Agree or Strongly Agree**
School is a Safe Place for Students	89%
School Has Clean and Well-Maintained Facilities and Properties	87%
Staff Survey	
Goal 5 - Facility and Technology	
Survey Question	**% Agree or Strongly Agree**
Safe Place for Staff	90%
Safe Place for Students	90%
Clean and Well-Maintained Facilities and Property	86%
Has sufficient resources to create a safe campus	74%
Seeks to maintain a secure campus	52%

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences 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, or scheduling updates for major construction projects.

Increase in funds to purchase materials and supplies used in maintaining sanitary and freshness of food to meet the state guidelines. SLUSD also used resources to increase quality of food by producing meals from scratch instead of using processed food.

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 2018-2019 school year. The bond program will be continued to be implemented as planned over the next few years. With the completion of HVAC, electric upgrades and library remodel, the key projects will continue to be technology replacement, and classroom building replacements (from portables to the installation of modular classrooms).

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

Overall Orientation and Review of Local Control Funding Formula (LCFF) and Local Control Accountability Plan (LCAP) Process- October through May 2019

This year the San Leandro Unified School District engaged staff and the community in the orientation to year 1 of our Graduate Profile and year 2 of our 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. SLUSD's strategic plan, graduate profile development, LCFF and LCAP informational materials were posted via a prominent tab on the website and were translated into Spanish and Chinese/Cantonese.

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 23 representatives; not all representatives attended all 4 PAC meetings. In fact, this year approximately 12 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 2018-19 school year on the following dates: 1/29, 3/12, 4/23 and 5/14. 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 2018-19 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 2019-20 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 2018-19 school year: 3/20 and 5/15. 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 2018-19 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 2019-20 LCAP.

LCAP Youth Leadership Council (LCAP YLC):

In order to ensure student voice was considered during the LCAP development process for the 2018-19 LCAP version of the plan, SLUSD established an LCAP Youth Leadership Council (YLC) four 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 8 secondary students in the 6th-12th grades. The LCAP YLC met 5 times this year on the following dates: 12/5, 1/30, 2/27, 3/27, 5/1. The students engaged in the following activities:

- Orientation to the LCAP process, purpose and LCFF funding model

- Presentations from directors, managers, and support staff on each of the 5 strategic plan goals that frame LCAP
- Protocol for analysis and providing constructive feedback in collaborative team on the actions and services in the 2018-19 LCAP
- Provided contrastive feedback on year two of implementation of the strategic plan
- Prepared a presentation to the board of education which was delivered on 5/7 to share successes, accomplishments, and remaining areas of growth after year two of strategic plan implementation
- Provide constructive feedback on the proposed strategic investments and commitments in the 2019-20 LCAP

Based on this analysis, students made suggestions for the district leadership team to consider for the 2019-20 LCAP. YLC members made suggestions for consideration across all five of the strategic action plan focus areas and presented these findings at to our Board of Education on May 7, 2019.

Online Multilingual Survey- February 2019

The San Leandro Unified School District partnered with WestEd to administer the California Healthy Kids Survey to gather valid, reliable, and comparable feedback through CHK research-based perception surveys. WestEd 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.

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 CHKS 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 February 2019 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 XXXX.

Middle Schools Family:

Family members of students at San Leandro Unified School District middle schools were surveyed in February 2019 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. 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 February 2019 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 1,036.

Elementary Students:
Students at San Leandro Unified School District were surveyed in February 2019 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 55%.

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 77%.

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 60%.

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:

- 2/11/19 at Muir Middle School (English with Spanish/Cantonese Translation)
- 2/13/19 at Bancroft Middle School (English with Spanish/Cantonese Translation)
- 2/26/19 at Monroe Elementary School- CANTONESE/MANDARIN ONLY
- 2/28/18 at Washington Elementary School- SPANISH ONLY

- 3/2/18 at Barbara Lee Center (English with Spanish/Cantonese Translation)

Each community engagement forum meeting was 90 minutes in length. The agenda included a 10 minute presentation by district staff on the 2017-2020 strategic plan and LCAP highlights. The next 60 minutes of each meeting was conducted in a world cafe (stations) format where parents were allowed time to voice both the strengths and the areas of growth of the district's goals and initiatives in a small group, hosted by district level managers and site principals.The final 20 minutes of the meeting was comprised of a share out of highlights and trends from each station, which represented a strategic plan/LCAP goal. Approximately XXXXXXXXX parents/guardians/community members attended.

A big shift this year was to include site principals and support staff (parent facilitators, college and career coordinators, McKinney-Vento program coordinator, and district managers from all divisions in the forum to host stations and collect voice. In this manner. all layers of the operational and instructional workforce could hear community voice firsthand and better inform their own community and staff engagement spaces as well as resource planning.

LCAP Design Team Work Sessions and Feedback Protocol

The LCAP Design Team met two times: 3/19 and 5/10. The team was a working group of about 17 participants that included representation from the following internal employee groups:

- 1 site administrator
- 5 district administrators
- 5 SLTA representatives (included president and vice president of the SLTA)
- 5 CSEA representatives (included president and vice president of CSEA)
- 2 Teamsters and Trades representatives

The team collaboratively he LCAP design team reviewed the LCAP process, received an orientation to the 2018-19 LCAP goals and CA funding for 2019-20, reviewed community forum input and surveys (from staff, students, and families) and then conducted a needs assessment for what should be considered in 2019-20 LCAP. At the final meeting, the LCAP Design Team reviewed the 2019-20 proposed expenditures and provided insights into implementation.

Alignment with School Site Plan Addendums- Feb. 2019 through June 2019
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 2019-20 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 2019-20 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 2019
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 current 2017-2020 strategic plan on 4/11/17 which serves as the key framework for SLUSD's 2017-2020 LCAP. The LCAP for 2019-20 was adopted through the following board of education actions:

Public hearing, June 11, 2019 and Final LCAP Adoption June 18, 2019
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 2019-20 LCAP, to engage in an analysis of the goals, actions and services implemented throughout the 2018-19 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 four 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 2018-19 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 2013-2019 LCAP/strategic plan and what should be considered for the 2019-20 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 2019-20 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 their qualitative analysis that included interviews with SLUSD staff and students. Some of the major findings from these sessions by session topic are:

Safety & Security

What's working:

Students feel safe

Cameras

FTK/SLHS crossing improved

Suggestions:

More emergency training for teachers & students

Consistent drills across all campuses

Reflection from SLUSD staff member after working with YLC:

“I felt that the members of the Youth Leadership Council were very informed and engaging. Their questions about specific topics were not only contemporary but were also forward thinking as to how to make SLUSD a more inviting place to learn and grow.” Rocky Medeiros, SLUSD Security Consultant

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Facilities

What’s Working:

Hydration stations

New libraries

SLHS Cafeteria

Suggestions

Ongoing maintenance and custodial support

Update outdoor areas

Reflection from SLUSD staff member after working with YLC:

“I am committed to finding new and innovative ways to improve learning environments for our students. My work is directly connected to their achievement.” Aaron Kerrigan, Facilities Director

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Prevention & Intervention

What's Working:

Student recognition

Barbara Lee Center

Muir Moments & Bronco Time

Suggestions:

PBIS incentives are inconsistent

Emergency access to services

Ongoing communication

Reflection from SLUSD staff member after working with YLC:

"I walked away from this session driven to create more access in 2019-2020 for students to have high-quality programs that support their social, emotional, and physical health." Joanne Clark, Director of Prevention & Intervention

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Food Services

What's Working:

Free breakfast

Quality of food

Reduced packaging

Increased access and variety

Suggestions:

Variable portion size

Dietary restriction options

Continued menu variety

Reflection from SLUSD staff member after working with YLC:

“Students want more variety and service points. I am committed to exploring new menu items through taste testing. We will also seek out new ways for students to access our meal programs.” Clell Hoffman, Food Services Director

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College & Career

What’s Working:

Career exploration

Internships

CCC staff & tours

Articulation with Chabot

10 Year Plan

Suggestions:

Continue to focus on vocational options

Expand more services to middle school

More life skills

Strengthen College and Career course

Consistent counseling appointments

Reflection from SLUSD staff member after working with YLC:

“I heard how important it is to breathe life into our college and career connections to make their individual pathways more relevant.” Lisa Jackson, Career Pathways Program Coordinator

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Assessment

What’s Working:

Multiple tests for multiple subjects

Assessments are offered at multiple times during the year

Computerized tests

Free PSAT/SAT testing

Suggestions:

Immediate feedback

Explain purpose

Increased parent communication

Different tests to increase interest (STAR)

Reflection from SLUSD staff member after working with YLC:

“Students want to know the results of their assessments and how they can use this to improve their learning. They don't mind being assessed if they understand the purpose and if they get feedback.” Dr. Michael Cubacub, Assist. Director of Assessment, Research & Evaluation

At the LCAP Community Forums, participants shared an array of strengths and areas of improvement. These concerns were reviewed by the LCAP design team, site managers, district personnel, and the LCAP PAC. Here are the larger themes within the findings that informed LCAP goals, actions, and services for 2019-2020:

Increase after school and before care programs
Provide summer school for English learners
Continue intervention services, specifically for students in ELA, Math, with ELL needs, and students who are designated at Homeless or Foster Youth (if they need academic support)
Expand support services for English learners in the secondary classrooms and in bilingual pathways at elementary
Provide support to improve math achievement
Translation services at all sites
Improve safety and cleanliness of all school sites
More multilingual communication systems to families around emergencies and opportunities for their students
Increase communication between school and parents and between teachers and parents about academic progress
Continue to have bilingual para educators who can support multiple languages (Chinese and Spanish)
Increase intervention and enrichment classes to provide homework support and tutoring for all students who need it
More incentives to attend meetings for parents and students

The SLUSD LCAP Design Team and the LCAP PAC reviewed the 2019-2020 LCAP to ensure alignment between SLUSD strategic goals, the feedback gathered from various stakeholders, and the needs determined in our data analysis of student achievement,
To this end, by goal, these groups shared the following stances:
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 #3 Collaborative and Engaged District Culture: Demand improvements in human resource practices, Better employee on boarding experiences, Strategies for addressing the teacher and substitute shortage, 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, 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
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 2019-20 academic year in alignment with the 2019-20 Local Control Accountability Plan.

Regarding public comments or written comments, _____

At the public hearing on June 11, 2019,_____Please refer to the audio file for the 6/11/19 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:

For 2018-2019, SLUSD is in Differentiated Assistance for our students with disabilities for the ELA and Math academic indicators and college and career readiness. We are also in differentiated assistance for our homeless students for the ELA and Math academic indicators and our suspension rate. We have met as a leadership team, with our site administrators and county office of education to develop a plan to better address the needs of our students with disabilities and homeless students.

For the ELA and Math Indicator, we have examined our data points and determined where students with disabilities and our homeless students need both intervention and extra support. We have worked with school site leaders and intervention specialists to map out

goals, actions, and services that resource and operations support needed. Some examples include after-school intervention, co-teaching, additional counseling services and providing a device to take home so students have greater access to our blended learning software. Alongside these efforts, we are creating a parent engagement series to better partner with our parents around these goals.

For the college and career readiness indicator for our students with disabilities, we have examined our data down to the individual student level to determine how we can better ensure that they have greater access and success meeting this indicator. This work is currently focusing on 12th-grade students who have already taken the SBAC to ensure that their pathway is optimized for their success. Going forward, we are examining how we can ensure greater success in the college and career indicator for our 9th, 10th, and 11th-grade students with disabilities.

For our suspension rate indicator for our homeless students, we continue to use our Multi-Tiered Integrated System of Support System which outlines specific alternatives to suspension. Our implementation of the Multi-Tiered Integrated System of Support System is very high. 100% of our administrators utilize this plan. 100% of teachers have been trained our Multi-Tiered Integrated System of Support System by our District Intervention Specialists. We also recently received a grant for our homeless students in the amount of $25,000 each year for three years ending in 2020.

In addition to goals related to Differentiated Assistance, SLUSD will also continue to focus on the following areas of need:

- 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, 37.7% met or exceeded in ELA and 25.6% met or exceeded in Math in 2018.
- English Learners need intense support in attaining English proficiency. In 2018-2019, only 33.6% of EL have well developed English Language proficiency and 33.3% were moderately developed.
- 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 as indicated by student achievement data used to identify student academic 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 training (followed by Tiers 2 & 3)
- Provide professional learning to site administrators to support data literacy, alignment between the 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 a 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) academic and behavioral supports
- Provideprofessional development on disability awareness and implementing Individualized Education Programs (IEPs)
- Establish or refinea process for monitoring implementation and effectiveness of Tier 1 strategies that would be sharedin training (followed by Tiers 2 & 3)
- Provideprofessional learning to site administrators to support data literacy, alignment between the district and site goals, and department collaboration
- Collaboratively analyze disaggregated academicandbehavioral 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 change	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 spring 2018 LCFF Priority 4 - Pupil Achievement • Increase the Academic ELA status for all students and student groups	Expected Annual Outcomes: LCFF Priority 1 - Basic Conditions • Maintain 100% Williams Audit - All students have access to curriculum-aligned instructional materials - Standard Met • Maintain 100% of all teachers appropriate assigned - All Teachers are appropriately 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 spring 2019 • The district adopted new	Expected Annual Outcomes: LCFF Priority 1 - Basic Conditions • Maintain 100% Williams Audit • Maintain 100% of all teachers appropriate assigned LCFF Priority 2 - Implementation of State Standards • Maintain a comprehensive core curriculum TK-12 as reported to the local school board in spring 2020 LCFF Priority 4 - Pupil Achievement • Increase the Academic ELA status for all students and student groups by 7-20 points from 18-19. • Increase the Academic ELA

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	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	by 7-20 points from 2016 to 2017 Results = -1.3, Standard not met • Increase the Academic ELA status for SPED students by 20 or more points from 2016 to 2017 Results = +1.0 - Standard Not Met • Increase the Academic Math status for all students and student groups by 7-20 points from 2016 to 2017 Results = -1.2 Standard Not Met • Increase the English Learner Progress status by 1.5% to	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 2017-2018. All Students = - 6.5, Standard not met African American = - 12.1, Standard not met Hispanic = - 5.7, Standard not met Filipino = -7.6, Standard not met Pacific Islander = +8.3, Standard met White = +0.5, Standard not met Asian = - 11.3, Standard not met	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 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. • Maintain a middle school dropout rate below the state

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CA State Dashboard • Middle School dropout rate • High School dropout rate • Chronic Absenteeism Indicator will be reported annually via the CA State Dashboard • Attendance rates LCFF Priority 4, 7, & 8 - Pupil Achievement, Course Outcomes, & Pupil Outcomes • College and Career Indicator as reported on the CA State Dashboard (status currently)	• 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 5 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 1.6% compared to the statewide rate of 2.6%.	10% over the previous year. Results = +0.9 Standard Not Met • Increase the reclassification rate by 0.5% to 2% over the previous year. Results = - 6.4, Standard Not Met • Increase AP exam passing score rate by 2% to 5% over the previous year. Results = + 11.54, Standard Met LCFF Priority 5 - Pupil Engagement • Increase the Graduation Rate Indicator status by 1% to 5% from the previous year. Results = +2.0, Standard Met	Homeless = - 23.2, Standard not met SWD = - 5, Standard not met EL = - 9.7, Standard not met Soc Dis = - 7.3, Standard not met • Increase the Academic Math status for all students and student groups by 7-20 points from 2017-2018. - All Students = - 4.3, Standard not met African American = - 8, Standard not met Hispanic = - 5.7, Standard not met Filipino = 1.6, Standard not met Pacific Islander = +13.5, Standard met	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 the percentage of high school graduates who are placed in the prepared level on College and Career Indicator by 4% - 9% over from

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	• Chronic Absenteeism rate for 2015-2016: 13.44% • Attendance Rate for 2015-2016: 95.40% LCFF Priority 4, 7, & 8 - Pupil Achievement, Course Outcomes, & Pupil Outcomes • College and Career status for ELA grade 11 is 17.7 points above DF3 with a change of +15.6 points • College and Career status for Math grade 11 is 81.5 points below DF3 with a change of +26.8 points • UC/CSU requirements met percentage, 33.5% met requirement in 15-16.	• Maintain a middle school dropout rate below the state average for all students Results = 3 Students • Maintain a high school dropout rate below the state average for all students. Results 2016 - 2017 = District 1.4%, State 2.4% - Standard Met • Decrease the Chronic Absentee rate by 0.5% to 2% from the previous year. Results = +0.06, Standard not met • Increase school district attendance rate for all students and student groups by 0.3%	White = -0.8, Standard not met Asian = - 5.2, Standard not met Homeless = - 25.9, Standard not met SWD = - 11, Standard not met EL = - 5.9, Standard not met Soc Dis = - 4.9, Standard not met • In lieu of English Learner Progress, the district used ELPAC data for EL students. In 2017-2018, 33.6% of English Learners scored at Level 4 (Well Developed) and 33.3% scored at Level 3 (Moderately Developed) • Increase the reclassification	last year's 34.6%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		to 1% over the previous year Results = 95.12%, Standard not met 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. Results = -6.9, Standard not met • Increase College and Career status for Math grade 11 by 7-20 points from the 16-17. Results = -8.7, Standard not met • Increase UC/CSU requirements met rate by 2-	rate by 0.5% to 2% over the previous year. - Standard met, reclassification rate increased by 2.0% • Increase AP exam passing score rate by 2% to 5% over the previous year. Results = - 7.98, Standard not met LCFF Priority 5 - Pupil Engagement • Increase the Graduation Rate Indicator status by 1% to 5% from the previous year. Results = +4.4%, Standard met • Maintain a middle school dropout rate below the state average for all students	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		5% over the previous year. Results = -2.8, Standard not met	Data not yet available in Data Quest • Maintain a high school dropout rate below the state average for all students. Data not yet available in Data Quest • Decrease the Chronic Absentee rate by 0.5% to 2% from the previous year. Results = -0.1%, Standard not met • Increase school district attendance rate for all students and student groups by 0.3% to 1% over the previous year Results = Standard not met, 95.09% rate for 2017-2018 which is 0.03% less than the previous year.	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			LCFF Priority 4, 7, & 8 - Pupil Achievement, Course Outcomes, & Pupil Outcomes • Offers courses described in Education Code 51210 and 51220 = Using query from Aeries shows 100% Met • All Students at the secondary level have access to the Course CAtalog that provides students with several Opportunities to meet the A to G requirements. Coursework that includes Health and Science and Medical Technology, Information and Communication Technologies, Manufacturing and Product	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			Development, and Marketing, Sales and Services • Increase College and Career status for ELA grade 11 by 7-20 points from the 16-17. Results = - 5.4, Standard not met • Increase College and Career status for Math grade 11 by 7-20 points from the 16-17. Results = -1.3 Standard not met • Increase UC/CSU requirements met rate by 2-5% over the previous year. Results = -3.3, Standard not met	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			• California Department of Education uses a new methodology for measuring performance on College and Career Readiness. This new measure is based on the number of students in a high school graduation cohort who are prepared for college or a career. College and career readiness mean completing rigorous coursework, passing challenging exams, or receiving a state seal. That being said, SLUSD will use the College and Career Indicator based	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			on the California dashboard as a new matrix for this goal. In 2017 29.7% of the graduating cohort were identified as "prepared" for College and Career. Last school year, 2018, 34.6% of the graduating cohort were identified as being "prepared" for college and career, which is a 4.9% increase in 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)

[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
1.1 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	$124,177
Source	Supplemental and Concentration	Supplemental and Concentration	Other
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	1000-1999: Certificated Personnel Salaries Math district wide coordinator to support math instruction, professional development and intervention with a special focus on students who not meeting standards.
Amount	$5,000	$30,000	$124,177
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)

[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
1.2 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	Supplemental and Concentration	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, 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	1000-1999: Certificated 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	208,891
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries 1.1a Specialized instructional support to ensure alignment with academic standards.	1000-1999: Certificated Personnel Salaries 1.1a Specialized instructional support to ensure alignment with academic standards.
Amount		$45,921	45,921
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits 1.1a Specialized instructional support to ensure alignment with academic standards.	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)

[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
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	$10,000
Source	California Career Pathways Trust	California Career Pathways Trust	Supplemental and Concentration
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	$1,000
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

Action 4

OR

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)

Modified 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:

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

For 2018-2019, SLUSD is in Differentiated Assistance for our students with disabilities for the ELA and Math academic indicators and college and career readiness. We are also in differentiated assistance for our homeless students for the ELA and Math academic indicators and our suspension rate. We have met as a leadership team, with our site administrators and county office of education to develop a plan to better address the needs of our students with disabilities and homeless students.

For the college and career readiness indicator for our students with disabilities, we have examined our data down to the individual student level to determine how we can better insure that they have greater access and success meeting this indicator. This work is currently focusing on 12th grade students who have already taken the SBAC to ensure that their pathway is optimized for their success. Going forward, we are examining how we can ensure greater success in the college and career indicator for our 9th, 10th and 11th grade students with disabilities.

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.It is critical that SLUSD can respond to our Differentiated Assistance status for the goal of equity and inclusion through college and career readiness for our all of our students. 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) academic and behavioral supports
- Provideprofessional development on disability awareness and implementing Individualized Education Programs (IEPs)
- Establish or refinea process for monitoring implementation and effectiveness 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 analyze disaggregated academic and behavioral 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	Baseline data for EAMOs:	Expected Annual Outcomes:	Expected Annual Outcomes:	Expected Annual Outcomes:

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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 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	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	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 Achievement • Increase the Academic ELA status for all students and student groups by 7-20 points from 2016 to 2017 Results = -1.3 • Increase the Academic ELA status for SPED students by 20 or more	LCFF Priority 3 - Parent Engagement • Each school has a representative in DELAC. - 100% Standard Met • Maintain quarterly parents of students with disabilities engagement meetings - Standard Met LCFF Priority 4 - Pupil Achievement • Increase the Academic ELA status for all students and student groups by 7-20 points from 2017-2018. All Students = - 6.5, Standard not met African American = - 12.1, Standard not met Hispanic = - 5.7, Standard not met	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 Achievement • Increase the Academic ELA status for all students and student groups by 7-20 points from 18-19. • Increase the Academic ELA status for SPED students by 20 or more points from 18-19. • Increase the Academic Math status for all students and student groups

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, 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	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	points from 2016 to 2017 Results = +1.0 - Standard Not Met • Increase the Academic Math status for all students and student groups by 7-20 points from 2016 to 2017 Results = -1.2 Standard Not Met • Increase the English Learner Progress status by 1.5% to 10% over the previous year. Results = +0.9 Standard Not Met • Increase the reclassification rate by 0.5% to 2% over the previous year. Results = - 6.4, Standard Not Met	Filipino = -7.6, Standard not met Pacific Islander = +8.3, Standard met White = +0.5, Standard not met Asian = - 11.3, Standard not met Homeless = - 23.2, Standard not met SWD = - 5, Standard not met EL = - 9.7, Standard not met Soc Dis = - 7.3, Standard not met • Increase the Academic Math status for all students and student groups by 7-20 points from 2017-2018. - All Students = - 4.3, Standard not met	by 7-20 points from 18-19. • 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. • 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%

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)	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	• Increase AP exam passing score rate by 2% to 5% over the previous year. Results = + 11.54, Standard Met LCFF Priority 5 - Pupil Engagement • Increase the Graduation Rate Indicator status by 1% to 5% from the previous year. Results = +2.0, Standard Met • Maintain a middle school dropout rate below the state average for all students Results = 3 Students • Maintain a high school dropout rate below the	African American = - 8, Standard not met Hispanic = - 5.7, Standard not met Filipino = 1.6, Standard not met Pacific Islander = +13.5, Standard met White = -0.8, Standard not met Asian = - 5.2, Standard not met Homeless = - 25.9, Standard not met SWD = - 11, Standard not met EL = - 5.9, Standard not met Soc Dis = - 4.9, Standard not met • In lieu of English Learner Progress, the district used ELPAC data for EL students. In 2017-2018,	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 the percentage of high school graduates who are placed in the prepared level on College and Career Indicator by 4% - 9% over from last year's 34.6%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	percentage, 33.5% met requirement in 15-16.	state average for all students. Results 2016 - 2017 = District 1.4%, State 2.4% - Standard Met • Decrease the Chronic Absentee rate by 0.5% to 2% from the previous year. Results = +0.06, Standard not met • Increase school district attendance rate for all students and student groups by 0.3% to 1% over the previous year Results = 95.12%, Standard not met LCFF Priority 4, 7, & 8 - Pupil Achievement, Course Outcomes, & Pupil Outcomes • Increase College and Career status	33.6% of English Learners scored at Level 4 (Well Developed) and 33.3% scored at Level 3 (Moderately Developed) • Increase the reclassification rate by 0.5% to 2% over the previous year. - Standard met, reclassification rate increased by 2.0% • Increase AP exam passing score rate by 2% to 5% over the previous year. Results = - 7.98, Standard not met LCFF Priority 5 - Pupil Engagement • Increase the Graduation Rate Indicator status by 1% to	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		for ELA grade 11 by 7-20 points from the 16-17. Results = -6.9, Standard not met • Increase College and Career status for Math grade 11 by 7-20 points from the 16-17. Results = -8.7, Standard not met • Increase UC/CSU requirements met rate by 2-5% over the previous year. Results = -2.8, Standard not met	5% from the previous year. Results = +4.4% (Increased), Standard met • Maintain a middle school dropout rate below the state average for all students Data not yet available in Data Quest • Maintain a high school dropout rate below the state average for all students. Data not yet available in Data Quest • Decrease the Chronic Absentee rate by 0.5% to 2% from the previous year. Results = -0.1% (maintained), Standard not met	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			• Increase school district attendance rate for all students and student groups by 0.3% to 1% over the previous year Results = Standard not met, 95.09% rate for 2017-2018 which is 0.03% less than the previous year. LCFF Priority 4, 7, & 8 - Pupil Achievement, Course Outcomes, & Pupil Outcomes • Offers courses described in Education Code 51210 and 51220 = Using query from Aeries shows 100% Met • All Students at the secondary level have access to the Course CAtalog that provides students with several	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			Opportunities to meet the A to G requirements. Coursework that includes Health and Science and Medical Technology, Information and Communication Technologies, Manufacturing and Product Development, and Marketing, Sales and Services • Increase College and Career status for ELA grade 11 by 7-20 points from the 16-17. Results = - 5.4, Standard not met • Increase College and Career status for Math grade 11 by 7-20	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			points from the 16-17. Results = -1.3 Standard not met • Increase UC/CSU requirements met rate by 2-5% over the previous year. Results = -3.3, Standard not met California Department of Education uses a new methodology for measuring performance on College and Career Readiness. This new measure is based on the number of students in a high school graduation cohort who are prepared for college or a career. College and career readiness mean completing rigorous coursework, passing challenging exams, or receiving a state seal. That being said, SLUSD will use the College and Career Indicator based on the California	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			dashboard as a new matrix for this goal. In 2017 29.7% of the graduating cohort were identified as "prepared" for College and Career. Last school year, 2018, 34.6% of the graduating cohort were identified as being "prepared" for college and career, which is a 4.9% increase in 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)

[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	Modified Action Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
2.1 College Connections a. Inspire students to attend public and/or private colleges by establishing a K-12 college-going culture across classrooms b. Systematize college and career counseling programming experiences and outcomes c. Unleash scholarship and other financial support tools so students access fiscal resources d. Strengthen the connection between general education and special education services to improve postsecondary options for our students with special needs e. Increase the reclassification rates of English Learners in order to ensure access to college going course programming f. Expand specialized programs such as the Two Way Bilingual g. g. Immersion, S.T.E.M, and other programs that enhance learning and provide students with a competitive edge when considering college and career opportunities g. Implement strategic parent education efforts about how to support student success at home	2.1 College Connections a. Inspire students to attend public and/or private colleges by establishing a K-12 college-going culture across classrooms b. Systematize college and career counseling programming experiences and outcomes c. Unleash scholarship and other financial support tools so students access fiscal resources d. Strengthen the connection between general education and special education services to improve postsecondary options for our students with special needs e. Increase the reclassification rates of English Learners in order to ensure access to college going course programming f. Expand specialized programs such as the Two Way Bilingual g. g. Immersion, S.T.E.M, and other programs that enhance learning and provide students with a competitive edge when considering college and career opportunities g. Implement strategic parent education efforts about how to support student success at home	2.1 College Connections a. Inspire students to attend public and/or private colleges by establishing a K-12 college-going culture across classrooms b. Systematize college and career counseling programming experiences and outcomes c. Unleash scholarship and other financial support tools so students access fiscal resources d. Strengthen the connection between general education and special education services to improve postsecondary options for our students with special needs. With specific attention to better meeting the College and Career Readiness indicator for our groups in Differentiated Assistance. 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	$24,000
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, Project Based Learning and differentiation support.
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	Supplemental and Concentration
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	$150,000
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 1.5 FTE academic counselor with a particular focus on our student groups in Differentiated Assistance for the College and Career Readiness Indicator.

Amount	$30,000	$30,000	$30,000
Source	Other	Other	Supplemental and Concentration
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 for our College and Career Center-with a focus on College and Career Readiness for our student groups in Differentiated Assistance.
Amount	$22,000	$22,000	
Source	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	
Amount	$10,000	$7,500	
Source	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	
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 to liaison between home and school and coordinate College and Career Activities.

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)	**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 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	
Source	California Career Pathways Trust	Career Pathways Trust Grant	
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)	
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	Other
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	
Source	Supplemental and Concentration	Career Pathways Trust Grant	
Budget Reference	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	
Source		Career Pathways Trust Grant	
Budget Reference		1000-1999: Certificated Personnel Salaries 2.2.b Instructional Coach Salary Pathway Development	
Amount		$5,500	$1,500
Source		Career Pathways Trust Grant	Other
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)

[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 TSA/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 TSA/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	500
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
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)

Modified 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	• 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	• 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 Achievement • Increase the Academic ELA status for all students and student groups by 7-20 points from 2016 to 2017 Results = -1.3 • Increase the Academic ELA status for SPED students by 20 or more points from 2016 to 2017 Results = +1.0 - Standard Not Met	• Each school has a representative in DELAC. - 100% Standard Met • Maintain quarterly parents of students with disabilities engagement meetings - Standard Met LCFF Priority 4 - Pupil Achievement • Increase the Academic ELA status for all students and student groups by 7-20 points from 2017-2018. All Students = - 6.5, Standard not met African American = - 12.1, Standard not met Hispanic = - 5.7, Standard not met	• 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 Achievement • Increase the Academic ELA status for all students and student groups by 7-20 points from 18-19. • Increase the Academic ELA status for SPED students by 20 or more points from 18-19. • Increase the Academic Math status for all students and student groups by 7-20 points from 18-19.

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 as reported on	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	• Increase the Academic Math status for all students and student groups by 7-20 points from 2016 to 2017 Results = -1.2 Standard Not Met • Increase the English Learner Progress status by 1.5% to 10% over the previous year. Results = +0.9 Standard Not Met • Increase the reclassification rate by 0.5% to 2% over the previous year. Results = - 6.4, Standard Not Met • Increase AP exam passing score rate by 2% to 5% over	Filipino = -7.6, Standard not met Pacific Islander = +8.3, Standard met White = +0.5, Standard not met Asian = - 11.3, Standard not met Homeless = - 23.2, Standard not met SWD = - 5, Standard not met EL = - 9.7, Standard not met Soc Dis = - 7.3, Standard not met • Increase the Academic Math status for all students and student groups by 7-20 points from 2017-2018. - All Students = - 4.3, Standard not met	• 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. • 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.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
the CA State Dashboard • Middle School dropout rate • High School dropout rate • Chronic Absenteeism Indicator as reported on the CA State Dashboard • Attendance rates LCFF Priority 6 - School Climate • SLUSD reports annually on the Suspension Rate Indicator as indicated on the CA Dashboard. • Expulsion Rates for the district • SLUSD administers the California Healthy Kids survey, every other year and reports findings to the local school board and the CA	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	the previous year. Results = + 11.54, Standard Met LCFF Priority 5 - Pupil Engagement • Increase the Graduation Rate Indicator status by 1% to 5% from the previous year. Results = +2.0, Standard Met • Maintain a middle school dropout rate below the state average for all students Results = 3 Students • Maintain a high school dropout rate below the state average for all students. Results 2016 - 2017 = District 1.4%, State 2.4% - Standard Met	African American = - 8, Standard not met Hispanic = - 5.7, Standard not met Filipino = 1.6, Standard not met Pacific Islander = +13.5, Standard met White = -0.8, Standard not met Asian = - 5.2, Standard not met Homeless = - 25.9, Standard not met SWD = - 11, Standard not met EL = - 5.9, Standard not met Soc Dis = - 4.9, Standard not met • In lieu of English Learner Progress, the district used ELPAC data for EL students. In 2017-2018,	• 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.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Dashboard.	as very safe or safe.	• Decrease the Chronic Absentee rate by 0.5% to 2% from the previous year. Results = +0.06, Standard not met • Increase school district attendance rate for all students and student groups by 0.3% to 1% over the previous year Results = 95.12%, Standard not met LCFF Priority 6 - School Climate • Decrease the Suspension rate status by 0.3% to 2% from the previous year. Results = 0.1% decrease, Standard not met	33.6% of English Learners scored at Level 4 (Well Developed) and 33.3% scored at Level 3 (Moderately Developed) • Increase the reclassification rate by 0.5% to 2% over the previous year. - Standard met, reclassification rate increased by 2.0% • Increase AP exam passing score rate by 2% to 5% over the previous year. Results = - 7.98, Standard not met LCFF Priority 5 - Pupil Engagement • Increase the Graduation Rate Indicator status by 1% to	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		• Maintain the district expulsion rate at or below the state average for all students and student groups. Results = District 0.08% vs State 0.09%, Standard Met • CHKS maintain a rating of High for Student Engagement and Supports and report findings to the CA State Dashboard.	5% from the previous year. Results = +4.4% (Increased), Standard met • Maintain a middle school dropout rate below the state average for all students Data not yet available in Data Quest • Maintain a high school dropout rate below the state average for all students. Data not yet available in Data Quest • Decrease the Chronic Absentee rate by 0.5% to 2% from the previous year. Results = -0.1% (maintained), Standard not met	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			• Increase school district attendance rate for all students and student groups by 0.3% to 1% over the previous year Results = Standard not met, 95.09% rate for 2017-2018 which is 0.03% less than the previous year. LCFF Priority 6 - School Climate • Decrease the Suspension rate status by 0.3% to 2% from the previous year. Results = Decrease 0.9%, Standard Met • Maintain the district expulsion rate at or below the state average for all students and student groups.	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			Results = District 0.03% vs State 0.08%, Standard met • Student Survey maintains a rating of High for Student Engagement and Supports and reports findings to the CA State Dashboard. Results: Climate Index Increase from 174 to 213, Standard Met	

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)

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
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	$6,517,835.73
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	$1,323,332.81
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	$5,000
Source	Other	Other	Supplemental and Concentration
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 TSA/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 TSA/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

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

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

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)

Modified 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.	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	• 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	• 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	• Each school has a representative in DELAC. - 100% Standard Met • Maintain quarterly parents of students with disabilities engagement meetings - Standard Met LCFF Priority 4 - Pupil Achievement • Increase the Academic ELA status for all students and student groups by 7-20 points from 2017-2018. All Students = - 6.5, Standard not met African American = - 12.1, Standard not met Hispanic = - 5.7, Standard not met	• 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

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 as reported on	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	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	Filipino = -7.6, Standard not met Pacific Islander = +8.3, Standard met White = +0.5, Standard not met Asian = - 11.3, Standard not met Homeless = - 23.2, Standard not met SWD = - 5, Standard not met EL = - 9.7, Standard not met Soc Dis = - 7.3, Standard not met • Increase the Academic Math status for all students and student groups by 7-20 points from 2017-2018. - All Students = - 4.3, Standard not met	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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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 4, 7, & 8 • College and Career Indicator as reported on the CA State Dashboard (status currently)	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	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.	African American = - 8, Standard not met Hispanic = - 5.7, Standard not met Filipino = 1.6, Standard not met Pacific Islander = +13.5, Standard met White = -0.8, Standard not met Asian = - 5.2, Standard not met Homeless = - 25.9, Standard not met SWD = - 11, Standard not met EL = - 5.9, Standard not met Soc Dis = - 4.9, Standard not met • In lieu of English Learner Progress, the district used ELPAC data for EL students. In 2017-2018,	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 the percentage of high school graduates who are placed in the prepared level on College and Career Indicator by 4% - 9% over the previous year.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	requirement in 15-16.		33.6% of English Learners scored at Level 4 (Well Developed) and 33.3% scored at Level 3 (Moderately Developed) • Increase the reclassification rate by 0.5% to 2% over the previous year. - Standard met, reclassification rate increased by 2.0% • Increase AP exam passing score rate by 2% to 5% over the previous year. Results = - 7.98, Standard not met LCFF Priority 5 - Pupil Engagement • Increase the Graduation Rate Indicator status by 1% to	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			5% from the previous year. Results = +4.4% (Increased), Standard met • Increase the Graduation Rate Indicator status for White student group by 1% to 5%. Results = +0.9% (Increased), Standard not met Maintain a middle school dropout rate below the state average for all students Data not yet available in Data Quest • Maintain a high school dropout rate below the state average for all students. Data not yet available in Data Quest • Decrease the Chronic	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			Absentee rate by 0.5% to 2% from the previous year. Results = -0.1% (maintained), Standard not met • Increase school district attendance rate for all students and student groups by 0.3% to 1% over the previous year Results = Standard not met, 95.09% rate for 2017-2018 which is 0.03% less than the previous year. LCFF Priority 4, 7, & 8 - Pupil Achievement, Course Outcomes, & Pupil Outcomes • Offers courses described in Education Code 51210 and 51220 = Using query from Aeries shows 100% Met	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			• All Students at the secondary level have access to the Course CAtalog that provides students with several Opportunities to meet the A to G requirements. Coursework that includes Health and Science and Medical Technology, Information and Communication Technologies, Manufacturing and Product Development, and Marketing, Sales and Services • Increase College and Career status for ELA grade 11 by 7-20 points from the 16-17.	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			Results = - 5.4, Standard not met • Increase College and Career status for Math grade 11 by 7-20 points from the 16-17. Results = -1.3 Standard not met • Increase UC/CSU requirements met rate by 2-5% over the previous year. Results = -3.3, Standard not met • California Department of Education uses a new methodology for measuring performance on College and Career Readiness. This new measure is based on the	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			number of students in a high school graduation cohort who are prepared for college or a career. College and career readiness mean completing rigorous coursework, passing challenging exams, or receiving a state seal. That being said, SLUSD will use the College and Career Indicator based on the California dashboard as a new matrix for this goal. In 2017 29.7% of the graduating cohort were identified as "prepared" for College and Career. Last school year,	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			2018, 34.6% of the graduating cohort were identified as being "prepared" for college and career, which is a 4.9% increase in 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)

[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
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

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**
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	
Source	Career Pathways Trust Grant	Career Pathways Trust Grant	
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	

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

OR

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)

Modified 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	Baseline data for EAMOs: LCFF Priority 1 - Basic Conditions • 100% of schools met a minimum standard of cleanliness and was reported to	Expected Annual Outcomes: LCFF Priority 1 - Basic Conditions • 100% of schools met a minimum standard of cleanliness and	Expected Annual Outcomes: LCFF Priority 1 - Basic Conditions • 100% of schools met a minimum standard of cleanliness and was reported to	Expected Annual Outcomes: LCFF Priority 1 - Basic Conditions • Maintain 100% positive reporting on all Williams and

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
requests and the average time to complete requests by categories.	the local school board and the CA State Dashboard. • 2017-2018 will be the baseline year data for maintenance request data.	was reported to the local school board and the CA State Dashboard - Standard Met	the local school board and the CA State Dashboard - Standard Met • 100% completion of schools maintenance requests	local facilities audit for cleanliness and supplies. • 100% completion of requests by bu school ditr.

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))

[Add Scope of Services selection here]

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

[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))

[Add Scope of Services selection here]

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

[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: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$15,067,171	20.48%

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, while also providing all students with responsive, personalized learning. In the 2017-2020 strategic plan and in the 2019-2020 planned budget expenditures, the district continues to demonstrate its commitment to 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 for the College and Career Readiness Indicator and our students who are homeless for the Suspension indicator as well the academic indicators for both groups, it is critical to highlight the district is intentionally working to improve special education programs and services TK-12 for homeless students 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 7 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 a check out technology program from students who are homeless so they can access our blended learning suites.

Specifically, the following best practices will be implemented with staff:

- Continue to build a common language and understanding of universal (Tier 1) academic and behavioral supports and build a strong system of Tier 2 supports for both academic and behavioral interventions
- Provide professional development on disability awareness, implementing Individualized Education Programs (IEPs), and coordinating a spectrum of services for students to provide access to relevant and rigorous learning

- Monitor implementation and effectiveness of Tier 1 strategies and deliver staff-wide training and support for Tier 2.
- Provide professional learning to site administrators, intervention specialists, and support staff to support data literacy, alignment between the district and site goals, and department collaboration, specifically around our goals outlined in Differentiated Assistance for our subgroups and key indicator areas.
- Collaboratively analyze disaggregated academic and behavioral data (formative, summative, benchmark, interim,etc.)to guide instructional and programmatic decisions and development at the school site and classroom level so that students can receive more personalized instruction and support

STRATEGIC PLAN HIGHLIGHTS THAT WILL CONTINUE IN 2019-2020:

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 make a call for culturally responsive and sustaining, real-world learning that leverages the linguistic diversity of students in San Leandro. We have organized our professional development and instructional support resources to ensure our teachers and support staff are trained on how to deliver instruction in a relevant, responsive way for English Learners/Multilingual Learners while sustaining and elevating the cultural histories and ways of knowing that our students and families bring to school. To operationalize this goal, 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.

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. At a more specific level, the 2019-2020 LCAP has commitment to services such as English Learner curricular resources, ongoing training on EL instructional planning and delivery, a truancy/chronic absenteeism intervention plan, a powerful data management and reporting system 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, which includes Student Attendance Review Team meetings at the site level as a form of intervention.

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. The 2019-2020 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 readiness tests (PSAT, SAT, AP) and career readiness support staff to coordinate work-based learning, and the expansion of language 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 operating 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, we focus on improving our communication systems so as to better partner with our community to improve services and coordination. While the remaining actions in Goal 3 our students do not explicitly benefit from a direct increase in actual services since this goal is employee oriented. However, through this goal, the district intentionally focuses on 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 onboarding, 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, foster youth, and homeless communities within the district, these services will benefit them dramatically. At a more specific level, the 2019-2020 LCAP has a commitment to services such as bilingual parent facilitators, translation services, a centralized parent resource center, parent academies, 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.

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 an opportunity. In the 2017-2020 strategic plan and in the 2019-2020 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 training (followed by Tiers 2 & 3)
- Provideprofessional learning to site administrators tosupport data literacy, alignment between the 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

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, ongoing 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 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
- 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 operating 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 in actual services since this goal is employee oriented. However, through this goal, the district intentionally focuses on 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 onboarding, 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 2018-2019 LCAP has a 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.

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 the 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.

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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 a commitment to services such as bilingual parent facilitators, translation services, a centralized parent resource center and a teacher on special assignment focused on Title III accountability to ensure our EL pathways are more robust and consistent.

Lastly, as we have outlined in the last three years, our district has suffered from consecutive years of low performance in our very recent past. As a district serving high needs students, we have perpetuated the predictable trend and linkage between low socio-economic levels and low student performance levels. As discussed in the Education Trust- West 2005 special report: California's Hidden Teacher Spending Gap: How State and District Budgeting Practices Shortchange Poor and Minority Students and Their

Schools, the variable most influential on a child's education is good teaching. The report claims that if we expect all students in California to meet high academic standards we must invest in the teaching and learning that needs to take place everyday in our classrooms. The report exposes "the large funding gaps within districts in money spent on teacher salaries (p.1)." The study found that the "concentration of more experienced and more highly credentialed teachers along with their corresponding higher salaries in whiter and more affluent schools drives huge funding gaps between schools (p.1)." In sum, as mentioned in the report, it is clear that past budgeting practices and policies have allowed for a large disparity in teacher compensation in school systems serving mostly high poverty Latino and African-American students. The LCFF funding approach and LCAP paradigm allow for us to change what's been our state's and district's past practice. We continue to work from a theory of action that competitive compensation to attract highly qualified certificated staff, particularly classroom teachers, is the most fundamental strategy to ensuring our district's capacity to close the opportunity gap.

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

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

1. Goal #1: Teach, Learn and Achieve- approximately $2,500,000

2. Goal #2: Equity and Inclusion through College and Career Readiness- approximately $200,000

3. Goal #3: : Collaborative and Engaged District Culture- approximately $6,400,000

4. Goal #4: Family and Community Involvement- $150,000

5. Goal #5: Facilities and Technology- $0

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

The supplemental funds continue to provide services and personnel who will be implementing initiatives, strategies and approaches that enhance programming being offered district wide for our students. As stated throughout our plan, our district is investing highly in the workforce that serves our students with the greatest needs in all of our classrooms by making commitments to improvements in compensation and comprehensive professional learning. SLUSD is extremely committed to attracting and retaining outstanding teachers, support staff and administrators who we train and engage in ways that foster commitments to serving our students, especially those who have been historically underserved. We continue to believe our programs, actions, and services are only as effective as the performance of our employees. Thus, investing in our staff has emerged as a key strategy to the continuous improvement process as revealed by our planned expenditures again in 2018-19.

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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

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

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 California School Dashboard, 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 California School Dashboard, 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 California School Dashboard, 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
    (A) enrolled less than 31 days
    (B) enrolled at least 31 days but did not attend at least one day
    (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      (i) are enrolled in a Non-Public School
      (ii) receive instruction through a home or hospital instructional setting
      (iii) are attending a community college full-time.
  (2) The number of students who meet the enrollment requirements.
  (3) Divide (1) by (2).

(b) "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).

(c) "High school graduation rate" shall be calculated as follows:
  (1) For a 4-Year Cohort Graduation Rate:
    (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    (B) The total number of students in the cohort.
    (C) Divide (1) by (2).
  (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      (i) a regular high school diploma
      (ii) a High School Equivalency Certificate
      (iii) an adult education diploma
      (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    (B) The number of students in the DASS graduation cohort.
    (C) Divide (1) by (2).

(d) "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).

(e) "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, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	20,908,748.59	22,078,121.99	22,222,712.00	26,422,417.73	26,915,382.84	75,560,512.57
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	1,130,000.00	1,138,858.16	1,155,000.00	1,130,000.00	1,130,000.00	3,415,000.00
Bond Monies	6,762,000.00	2,944,605.25	9,350,000.00	6,762,000.00	6,762,000.00	22,874,000.00
California Career Pathways Trust	50,000.00	155,000.00	246,000.00	50,000.00	0.00	296,000.00
Career Pathways Trust Grant	226,580.00	140,788.00	30,000.00	226,580.00	0.00	256,580.00
Differentiated Assistance Funds	0.00	42,000.00	0.00	0.00	0.00	0.00
Federal Funds	159,000.00	362,479.00	0.00	159,000.00	159,000.00	318,000.00
Governors CTE Initiative: California Partnership Academies	400,000.00	424,448.00	400,000.00	400,000.00	400,000.00	1,200,000.00
Lottery	405,978.00	498,605.80	370,000.00	405,978.00	405,978.00	1,181,956.00
Other	453,200.00	500,718.00	147,400.00	517,200.00	590,557.00	1,255,157.00
Supplemental and Concentration	10,239,245.59	14,708,783.78	9,245,972.00	14,276,250.73	14,978,438.84	38,500,661.57
Title I	696,945.00	577,151.00	794,865.00	1,100,945.00	1,100,945.00	2,996,755.00
Title II	150,000.00	150,000.00	160,000.00	279,784.00	279,784.00	719,568.00
Title III	215,800.00	414,685.00	318,475.00	259,300.00	259,300.00	837,075.00
Tobacco-Use Prevention Education	15,000.00	15,000.00	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	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	20,908,748.59	22,078,121.99	22,222,712.00	26,422,417.73	26,915,382.84	75,560,512.57
1000-1999: Certificated Personnel Salaries	8,117,347.92	9,695,157.00	6,756,932.00	10,871,354.48	11,540,360.61	29,168,647.09
2000-2999: Classified Personnel Salaries	890,378.00	1,235,126.00	906,254.00	1,371,549.00	1,371,549.00	3,649,352.00
3000-3999: Employee Benefits	1,628,450.00	1,362,546.00	1,857,091.00	2,303,941.58	2,436,800.63	6,597,833.21
4000-4999: Books And Supplies	1,810,378.00	2,552,544.61	4,408,500.00	1,890,978.00	1,702,578.00	8,002,056.00
5000-5999: Services And Other Operating Expenditures	1,479,206.67	1,681,730.38	1,693,935.00	2,166,226.67	2,085,726.60	5,945,888.27
5800: Professional/Consulting Services And Operating Expenditures	1,050,000.00	1,098,158.00	1,000,000.00	1,885,380.00	1,845,380.00	4,730,760.00
6000-6999: Capital Outlay	5,650,000.00	1,572,972.00	5,600,000.00	5,650,000.00	5,650,000.00	16,900,000.00
7000-7439: Other Outgo	282,988.00	2,879,888.00	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**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	20,908,748.59	22,078,121.99	22,222,712.00	26,422,417.73	26,915,382.84	75,560,512.57
1000-1999: Certificated Personnel Salaries	California Career Pathways Trust	0.00	0.00	146,000.00	0.00	0.00	146,000.00
1000-1999: Certificated Personnel Salaries	Career Pathways Trust Grant	35,500.00	38,498.00	0.00	35,500.00	0.00	35,500.00
1000-1999: Certificated Personnel Salaries	Governors CTE Initiative: California Partnership Academies	320,000.00	347,389.00	320,000.00	320,000.00	320,000.00	960,000.00
1000-1999: Certificated Personnel Salaries	Other	343,300.00	368,596.00	32,000.00	343,300.00	468,977.00	844,277.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	7,235,547.92	8,749,599.00	5,863,132.00	9,591,400.48	10,176,229.61	25,630,762.09
1000-1999: Certificated Personnel Salaries	Title I	93,000.00	101,075.00	220,000.00	383,000.00	383,000.00	986,000.00
1000-1999: Certificated Personnel Salaries	Title II	75,000.00	75,000.00	75,000.00	183,154.00	183,154.00	441,308.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	0.00	100,800.00	0.00	0.00	100,800.00
1000-1999: Certificated Personnel Salaries	Tobacco-Use Prevention Education	15,000.00	15,000.00	0.00	15,000.00	9,000.00	24,000.00
2000-2999: Classified Personnel Salaries	Base	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Career Pathways Trust Grant	54,580.00	65,949.00	0.00	54,580.00	0.00	54,580.00
2000-2999: Classified Personnel Salaries	Federal Funds	84,000.00	87,503.00	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	104,580.00	154,580.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	187,258.00	434,321.00	439,006.00	618,429.00	618,429.00	1,675,864.00
2000-2999: Classified Personnel Salaries	Title I	422,540.00	339,695.00	384,320.00	422,540.00	422,540.00	1,229,400.00
2000-2999: Classified Personnel Salaries	Title III	142,000.00	307,658.00	82,928.00	142,000.00	142,000.00	366,928.00
3000-3999: Employee Benefits	Career Pathways Trust Grant	6,500.00	6,341.00	0.00	6,500.00	0.00	6,500.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
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	77,059.00	80,000.00	80,000.00	80,000.00	240,000.00
3000-3999: Employee Benefits	Other	0.00	0.00	8,000.00	14,000.00	14,000.00	36,000.00
3000-3999: Employee Benefits	Supplemental and Concentration	1,390,045.00	1,129,481.00	1,571,074.00	1,872,406.58	1,936,765.63	5,380,246.21
3000-3999: Employee Benefits	Title I	151,905.00	109,381.00	142,145.00	265,905.00	265,905.00	673,955.00
3000-3999: Employee Benefits	Title II	0.00	0.00	0.00	21,630.00	21,630.00	43,260.00
3000-3999: Employee Benefits	Title III	0.00	40,284.00	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	Base	0.00	5,700.16	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Bond Monies	1,112,000.00	1,376,633.25	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	0.00	105,000.00	100,000.00	0.00	0.00	100,000.00
4000-4999: Books And Supplies	Career Pathways Trust Grant	100,000.00	0.00	0.00	100,000.00	0.00	100,000.00
4000-4999: Books And Supplies	Federal Funds	75,000.00	274,976.00	0.00	75,000.00	0.00	75,000.00
4000-4999: Books And Supplies	Lottery	405,978.00	498,605.80	370,000.00	405,978.00	405,978.00	1,181,956.00
4000-4999: Books And Supplies	Other	19,900.00	17,500.00	12,400.00	19,900.00	3,000.00	35,300.00
4000-4999: Books And Supplies	Supplemental and Concentration	92,500.00	269,129.40	156,100.00	173,100.00	176,600.00	505,800.00
4000-4999: Books And Supplies	Title II	0.00	0.00	10,000.00	0.00	0.00	10,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
4000-4999: Books And Supplies	Title III	0.00	0.00	5,000.00	0.00	0.00	5,000.00
5000-5999: Services And Other Operating Expenditures	Base	130,000.00	80,000.00	155,000.00	130,000.00	130,000.00	415,000.00
5000-5999: Services And Other Operating Expenditures	Bond Monies	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	California Career Pathways Trust	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Career Pathways Trust Grant	30,000.00	30,000.00	30,000.00	30,000.00	0.00	60,000.00
5000-5999: Services And Other Operating Expenditures	Differentiated Assistance Funds	0.00	42,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	90,000.00	114,622.00	95,000.00	90,000.00	0.00	185,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	1,050,906.67	1,246,365.38	1,216,660.00	1,737,926.67	1,777,426.60	4,732,013.27
5000-5999: Services And Other Operating Expenditures	Title I	29,500.00	27,000.00	48,400.00	29,500.00	29,500.00	107,400.00
5000-5999: Services And Other Operating Expenditures	Title II	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	225,000.00
5000-5999: Services And Other Operating Expenditures	Title III	73,800.00	66,743.00	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	1,048,158.00	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	50,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	0.00	0.00	0.00	10,000.00	10,000.00
6000-6999: Capital Outlay	Base	0.00	5,000.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal						
Goal	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	2,971,851.59	5,714,714.18	3,335,188.00	6,045,788.64	5,983,751.57	15,364,728.21
Goal 2	1,410,371.00	2,271,184.40	998,100.00	3,747,531.09	3,527,428.73	8,273,059.82
Goal 3	7,714,581.00	8,781,522.00	6,640,659.00	7,714,581.00	8,519,685.54	22,874,925.54
Goal 4	890,945.00	794,759.00	1,098,765.00	993,517.00	963,517.00	3,055,799.00
Goal 5	7,921,000.00	4,515,942.41	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.

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					