Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

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The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

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 • Implementation of core academic standards reported to the local governing board and indicated on the CA State Dashboard LCFF Priority 4 - Pupil Achievement	Actual Outcomes: LCFF Priority 1 - Basic Conditions • 100% of SLUSD have access to curriculum-aligned instructional materials = Standard Met • All SLUSD schools are either in good or exemplary conditions as reported in Williams audit = Standard Met • 100% of teachers are 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 Fall 2019 = Standard Met LCFF Priority 4 - Pupil Achievement

Expected	Actual
• 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) **19-20** 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. All Students = +12.6 Standard Met SWD = +8.2 Standard Met English Learners = +12.5 Standard Met SocioEconomically Disadvantage = +14.3 Standard Met Homeless = +20.5 . Standard Met Foster Youth = No Performance Color African American = +17.0 Standard Met Hispanic = +13.4 Standard Met Pacific Islander = +11.2 Standard Met Asian = +9.9 Standard Met Filipino = +15.2 Standard Met Two or More Races = +11.2 Standard Met White = +10.9 Standard Met American Indian = No Performance Color • Increase the Academic Math status for all students and student groups by 7-20 points from 18-19. All Students = +6.5 Standard Not Met SWD = +4.7 Standard Not Met English Learners = +4.4 Standard Not Met SocioEconomically Disadvantage = +7.5 Standard Met Homeless = +25.5 Standard Met Foster Youth = No Performance Color African American = +8.4 Standard Met Hispanic = +5.3 Standard Not Met Pacific Islander = -11.6 Standard Not Met Asian = +11.3 Standard Met Filipino = +7.7 Standard Met Two or More Races = +3.4 Not Met White = +5.6 Standard Not Met American Indian = No Performance Color

Expected	Actual
• Increase the Academic ELA status for all students and student groups by 7-20 points from 18-19. • Increase the Academic ELA status for SPED students by 20 or more points from 18-19. • Increase the Academic Math status for all students and student groups by 7-20 points from 18-19. • Increase the 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. • 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%. **Baseline** Baseline data for EAMOs: LCFF Priority 1 - Basic Conditions • 100% Williams Audit - standard met • 97% of all teachers appropriate assigned - standard met	• English Language Learner Progress Indicator - Data Unavailable - No California School Dashboard issued in 2020 • Increase the reclassification rate by 0.5% to 2% over the previous year. Reclassification Rate 2018-2019 = 5.7% Reclassification Rate 2019-2020 = 18.1% Increased of 13% = Standard Met • Increase AP exam passing score rate by 2% - 5% over the previous year. 2018-2019 = 52.1%AP Passing Rate 2019-2020 = 71.2% AP Passing Rate (AP Test was modified for SY 2019-20 because of COVID-19 Pandemic) AP passing rate increased by 19.1% from the previous year = Standard Met LCFF Priority 5 - Pupil Engagement • Increase the Graduation Rate Indicator status by 1% to 5% from the previous year. 2018-2019 = 89.7% Graduation Rate (DataSource: California Dashboard) 2019-2020 = 89.3% Graduation Rate (DataSource: California Dashboard Additional Reports) Declined by 0.4% - Standard Not Met • Maintain a middle school dropout rate below the state average for all students = For 2019 - 2020 = 0% • Maintain a high school dropout rate below the state average for all students = For 2019 - 2020 = 2.0% (Source: Local Data) • Decrease the Chronic Absentee rate by 0.5% to 2% from the previous year. 2018-2019 = 11.2% Chronically Absent (Source: 2019 California Dashboard)

Expected	Actual
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 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%. • 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	2019-2020 = 13.2% Chronically Absent (Source: Local Data) • Increase school district attendance rate for all students and student groups by 0.3% to 1% over the previous year • 2019-2020 Attendance Rate is All Students = 95.02% + 0.2% from previous year English Learners = 94.9% + 0.2% from previous year Foster = 89.1% - 0.4% from previous year Homeless = 89.5% + 1.0% from previous year SWD = 93.5% + 0.5% from previous year (DataSource: Local Data) 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 decreased from 43.6% in 2019 to 36.4% in 2020. Decrease of 7.2% - Standard Not Met (DataSource: California Dashboard *For 2020 although California Dashboard was suspended due to Covid-19 Pandemic, CDE made the College and Career and Graduation Rate data available by clicking "Additional Reports") • 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.

Expected	Actual
• 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.	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	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.b Illuminate, Renaissance Learning 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 152,016 Math district-wide coordinator to support math instruction, professional development, and intervention with a special focus on students who not meeting standards. 1000-1999: Certificated Personnel Salaries Other 124,177 1.1.c Certificated HOURLY (Benefits included) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 124,177 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:	1.1.b Illuminate, Renaissance Learning 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 179,843 Math district-wide coordinator to support math instruction, professional development, and intervention with a special focus on students who not meeting standards. 1000-1999: Certificated Personnel Salaries Other 132,308 1.1.c Certificated HOURLY (Benefits included) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 24,500 1.1.a Instructional Coach 1000-1999: Certificated Personnel Salaries Title I 106,977 1.1.c Purchase Common Core Aligned Math materials and digital suite (Eureka Math). 4000-4999:

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Books And Supplies Lottery 274,390 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 3000-3999: Employee Benefits Supplemental and Concentration 53,858 1.1a Curriculum to differentiate in Special Education (Unique Learning Systems, N2U, Symbol Stix) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 9,390.6 1.1.a Other Instructional Materials 4000-4999: Books And Supplies Lottery 131,588 1.2.b Data Team Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration 92,458	Books And Supplies Lottery 247,191 1.1 a Two Assistant Directors in Special Education 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 227,865 1.1 a Two Assistant Directors in Special Education 3000-3999: Employee Benefits Supplemental and Concentration 51,849 1.1a Curriculum to differentiate in Special Education (Unique Learning Systems, N2U, Symbol Stix) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 13,041 1.1.a Other Instructional Materials 4000-4999: Books And Supplies Lottery 307,247 1.2.b Data Team Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration 138,226
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 Professional Development Materials 4000-4999: Books And Supplies Supplemental and Concentration 10,000 1.2.b Technology support to ensure network, devices, and software are in optimal working order to better support technology integration 2000-2999: Classified	1.2 Professional Development Materials 4000-4999: Books And Supplies Supplemental and Concentration 10,000 1.2.b Technology support to ensure network, devices and software are in optimal working order to better support technology integration 2000-2999: Classified

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Personnel Salaries Supplemental and Concentration 0	Personnel Salaries Supplemental and Concentration 0
	1.3.b Technology support to ensure network, devices, and software are in optimal working order to better support technology integration 3000-3999: Employee Benefits Supplemental and Concentration 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 0
	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 183,973
	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 43,095
	1.2.d Workshops /conference / PBL /ELD 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 15,000	1.2.d Workshops /conference / PBL /ELD 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 15,000
	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 5,000
	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 38,000
	1.2.b Blended Learning programs (AUP Online, Compass Learning, Gaggle, Naviance) 5000-5999:	1.2.b Blended Learning programs (AUP Online, Compass Learning, Gaggle, Naviance) 5000-5999:

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Services And Other Operating Expenditures Supplemental and Concentration 162,000 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 160,000	Services And Other Operating Expenditures Supplemental and Concentration 112,485 1.2.b Blended Learning Programs (Typing Club, Spelling City, NewsELA, Learning A-Z, Mystery Science, Dreambox) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 141,651
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.b COST Coordinators 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 24,750 1.3.b Community Based Organization Mental Health 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 Implement Personalized 9th Grade Learning Academy and professional development 4000-4999: Books And Supplies Supplemental and Concentration 5,000 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 COST Coordinators 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 24,750 1.3.b Community Based Organization Mental Health Providers 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 46,000 1.3.b Three Intervention Specialists Salaries and Benefits 1000-1999: Certificated Personnel Salaries Other 312,387 1.3.b Implement Personalized 9th Grade Learning Academy and professional development 4000-4999: Books And Supplies Supplemental and Concentration 0 1.3.c and 1.3.b Summer School Enrichment and credit recovery Programs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 295,000

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	1.3.c Internship and Work Based Learning Programs hourly and materials 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 10,000	1.3.c Internship and Work Based Learning Programs hourly and materials 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 10,000
	1.3.d. Youth Civic Engagement Curriculum/Materials/PD 4000-4999: Books And Supplies Supplemental and Concentration 1,000	1.3.d. Youth Civic Engagement Curriculum/Materials/PD 4000-4999: Books And Supplies Supplemental and Concentration 1,000
	1.3.c Enrichment/Intervention Contracts and After School Tutoring in Math and Literacy 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 136,000	1.3.c Enrichment/Intervention Contracts and After School Tutoring in Math and Literacy 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 55,000
	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 70,000
	1.3.c Music Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 111,937	1.3.c Music Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 109,383

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

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).

A description of the successes and challenges in implementing the actions/services to achieve the goal.

In 2019-2020, SLUSD sustained the Actions and Services articulated under Goal 1: Teach, Learn, Achieve for this third year of the LCAP within our Multi-Tiered Integrated Intervention and Support System. As part of our tiered academic focus, we continued to implement the CA Content Standards while also improving alignment of district interim assessments to those grade- and course-level standards. Data from those assessments as well as from progress monitoring, formative, and summative assessments (including Smarter Balanced) informed our multi-tiered intervention framework for academic as well as behavioral support. Additionally, we continued with districtwide implementation of Project-Based Learning, including facilitating training and planning days for new and experienced teachers.
Additional training and coaching was provided to teachers on utilizing blended learning and other technology tools such as Promethean Boards to promote and support an instructional delivery model that develops the global competencies that are part of our SLUSD Graduate Profile.
There has been a particular emphasis on mathematics this year, with a focus on improved implementation of the state math standards, in addition to training and support of secondary math teachers in Problem-Based Learning as a means of providing Personalized and Real-World Learning. Secondary math teachers received coaching and support on integration of English Language Development strategies into their content area, and there has been cross-site collaboration to increase horizontal and vertical alignment of instruction within and across grade levels.
Additionally, SLUSD facilitated an ongoing professional development series for site administrators this year, focusing on culturally responsive teaching, neuroscience, and a framework for powerful teaching and learning. Through nine 2-3 hour sessions scheduled through the year, professional learning for site managers experienced pedagogical strategies to support culturally and linguistically

diverse students in engaging with and rigorous, relevant content. As instructional leaders develop their own capacity to be culturally relevant leaders, they are supporting their staff in integrating this approach into their own practices.

For 2019-2020, SLUSD is in Differentiated Assistance for our Foster Youth for Chronic Absenteeism and Suspension indicators. 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 who are involved with the foster care system.
For the Chronic Absenteeism indicator for our Foster Youth, we have examined our data down to the individual student level to determine how we can better ensure that they are able to attend school regularly. Each of the nine chronically absent students are individually monitored and supported by our Program Coordinator for Foster Youth for regular school attendance. Going forward, we are implementing systemic improvements to support and maintain regular school attendance for our foster and all youth, including the hiring of a Program Coordinator for Chronic Absenteeism.
For the suspension indicator for our foster youth, 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 and 100% of teachers have been trained in our Multi-Tiered Integrated System of Support System by our District Intervention Specialists. During the 2019-2020 school year we trained parent facilitators, para educators and office managers.
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 behavioral and socioemotional support for our Foster Youth. While we exited Differentiated Assistance for our Students with Disabilities for the Academic and College/Career Indicators, and our Homeless Students for the Academic and Suspension Indicators, we entered Differentiated Assistance for our Foster Youth (Chronic Absenteeism and Suspension). Identifying students that need interventions is critical to providing actions and services.
Given the relatively small size of our Foster Youth population, we have been able to individually case manage them in order to ensure they are adequately supported within our tiered, integrated intervention system. While 100% of our sites use this data to provide interventions based on our Multi-Tiered System of Support, there is also very targeted support of students from this vulnerable population. Our Director of Family and Student Support Services, Program Coordinators of Foster and Homeless Youth and Program Coordinator of Attendance have conducted individual family student support meetings to develop individualized support plans and services. This wrap-around community approach ensures all resources are coordinated and clearly articulated for families. With foster youth present in classrooms, teachers and other staff are then able to deliver instruction to support their academic and overall success.

Based on our monitoring of implementation, SLUSD will continue to adjust and re-align goals and the associated key initiatives to increase the intended outcomes for students. The actions and services articulated in Goal 1: Teach, Learn, Achieve were implemented for this third year of the strategic plan. Deeper levels of initiative implementation were attained based upon the initial infrastructure established in years one and two of our strategic plans. One key focus was to provide standards-aligned instruction and assessment. Although both Math and English Language Arts performance results improved one full performance level, from Orange to Yellow, an analysis of achievement will be prioritized for all student groups to determine the support needed to have them meet the

standard. This evaluation and these adjustments will inform the next round of the strategic action plan for the district. We are pleased to see that 47% of our English Learners or Emerging Multilingual students are making progress towards English proficiency.
In 2019-20, all ELA and Math district interim assessments, intended to benchmark learning related to state standards and in preparation for Smarter Balanced, were revised in order to improve alignment to standards as well as to reflect the Smarter Balanced blueprint and provide better data to teachers about their students' learning. Teachers use interim assessment data in teacher collaboration and site data dialogues in each assigned fall, winter and spring meetings.
Professional Development for teachers addressed key teaching strategies and frameworks that target global competencies (i.e. critical thinking, problem-solving, communication, collaboration, and creativity). On October 4, workshops on deepening Project Based Learning; Problem-Based Mathematics Learning, and a districtwide session on Formative Assessment, facilitated by site administrators, re-established a baseline of high leverage instructional strategies. All SLUSD teachers selected workshop sessions through our district website that offered multiple opportunities to engage in deepening learning in PBL. Teachers reported through their evaluations they were leaving with strategies that they could use to improve teaching and learning in the classroom.
Professional Development for administrators addressed culturally responsive teaching practices to support the development of learners who take agency of their own learning of rigorous content. Since the beginning of the 2019-20 school year, all site and district administrators engaged in 7 3-hour professional learning sessions together to further our LEA's ability to deliver instruction to our extremely diverse study body.

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	Actual
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	Actual Outcomes: LCFF Priority 3 - Parent Engagement • Maintain a variety of opportunities for parent engagement throughout the school year as reported annually to the local school board in the Spring of 2020 Each school has a representative in DELAC. 100% Participation from all schools. = Standard Met Maintain quarterly parents of students with disabilities engagement meeting - Standard Met LCFF Priority 4 - Pupil Achievement • Increase the Academic ELA status for all students and student groups by 7-20 points from 18-19. All Students = +12.6 Standard Met SWD = +8.2 Standard Met English Learners = +12.5 Standard Met SocioEconomically Disadvantage = +14.3 Standard Met

Expected	Actual
• 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) **19-20** Expected Annual Outcomes: LCFF Priority 3 - Parent Engagement • Maintain a variety of opportunities for parent engagement throughout the school year as reported annually to the local school board in the Spring of 2020 LCFF Priority 4 - Pupil Achievement • Increase the Academic ELA status for all students and student groups by 7-20 points from 18-19. • Increase the Academic ELA status for SPED students by 20 or more points from 18-19. • Increase the Academic Math status for all students and student groups by 7-20 points from 18-19. • Increase the reclassification rate by 0.5% to 2% over the previous year.	Homeless = +20.5 . Standard Met Foster Youth = No Performance Color African American = +17.0 Standard Met Hispanic = +13.4 Standard Met Pacific Islander = +11.2 Standard Met Asian = +9.9 Standard Met Filipino = +15.2 Standard Met Two or More Races = +11.2 Standard Met White = +10.9 Standard Met American Indian = No Performance Color • Increase the Academic Math status for all students and student groups by 7-20 points from 18-19. All Students = +6.5 Standard Not Met SWD = +4.7 Standard Not Met English Learners = +4.4 Standard Not Met SocioEconomically Disadvantage = +7.5 Standard Met Homeless = +25.5 Standard Met Foster Youth = No Performance Color African American = +8.4 Standard Met Hispanic = +5.3 Standard Not Met Pacific Islander = -11.6 Standard Not Met Asian = +11.3 Standard Met Filipino = +7.7 Standard Met Two or More Races = +3.4 Not Met White = +5.6 Standard Not Met American Indian = No Performance Color • English Language Learner Progress Indicator - Data Unavailable - No California School Dashboard issued in 2020 • Increase the reclassification rate by 0.5% to 2% over the previous year. Reclassification Rate 2018-2019 = 5.7% Reclassification Rate 2019-2020 = 18.1%

Expected	Actual
• 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. • 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%. **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	Increased of 13% = Standard Met • Increase AP exam passing score rate by 2% - 5% over the previous year. 2018-2019 = 52.1%AP Passing Rate 2019-2020 = 71.2% AP Passing Rate (AP Test was modified for SY 2019-20 because of COVID-19 Pandemic) AP passing rate increased by 19.1% from the previous year = Standard Met LCFF Priority 5 - Pupil Engagement • Increase the Graduation Rate Indicator status by 1% to 5% from the previous year. 2018-2019 = 89.7% Graduation Rate (DataSource: California Dashboard) 2019-2020 = 89.3% Graduation Rate (DataSource: California Dashboard Additional Reports) Declined by 0.4% - Standard Not Met • Maintain a middle school dropout rate below the state average for all students = For 2019 - 2020 = 0% • Maintain a high school dropout rate below the state average for all students = For 2019 - 2020 = 2.0% (Source: Local Data) • Decrease the Chronic Absentee rate by 0.5% to 2% from the previous year. 2018-2019 = 11.2% Chronically Absent (Source: 2019 California Dashboard) 2019-2020 = 13.2% Chronically Absent (Source: Local Data) • Increase school district attendance rate for all students and student groups by 0.3% to 1% over the previous year • 2019-2020 Attendance Rate is All Students = 95.02% + 0.2% from previous year English Learners = 94.9% + 0.2% from previous year Foster = 89.1% - 0.4% from previous year

Expected	Actual
• English Learner Progress status is Medium at 68.1% with a change Maintained +0.4% • The reclassification rate for 2015-2016 was 12.2%. • AP Exam passing score rate is 45.06% LCFF Priority 5 - Pupil Engagement • Graduation Rate Indicator for Spring 2017 was Green for all students • In 2015-2016, there was only 1 reported middle school dropout. This is below the state average. • The district cohort dropout rate for 2015-2016 was 7.5%. The annual adjusted Grade 9-12 Dropout Rate for SLUSD was 1.4% compared to the statewide rate of 2.5%. • Chronic Absenteeism rate for 2015-2016: 13.44% • Attendance Rate for 2015-2016: 95.40% LCFF Priority 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.	Homeless = 89.5% + 1.0% from previous year SWD = 93.5% + 0.5% from previous year (DataSource: Local Data) 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 decreased from 43.6% in 2019 to 36.4% in 2020. Decrease of 7.2% - Standard Not Met (DataSource: California Dashboard *For 2020 although California Dashboard was suspended due to Covid-19 Pandemic, CDE made the College and Career and Graduation Rate data available by clicking "Additional Reports") • 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.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	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	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, Project Based Learning	2.1.e Ellevation 5000-5999: Services And Other Operating Expenditures Title III 23,540 2.1.f Conferences and workshops to support bilingual education programs, Project Based Learning

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
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	and differentiation support. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 24,000 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 Supplemental and Concentration 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 an additional 1.5 FTE academic counselor with a particular focus on our student groups in Differentiated Assistance for the College and Career Readiness Indicator. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 150,000 2.1.b Additional counseling support staff for our College and Career Center-with a focus on	and differentiation support. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 14,000 2.1.b Fund College Career Coordinator Benefits 3000-3999: Employee Benefits Supplemental and Concentration 12,857 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 66,000 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 an additional 1.5 FTE academic counselor with a particular focus on our student groups in Differentiated Assistance for the College and Career Readiness Indicator. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 167,804 2.1.b Additional counseling support staff for our College and Career Center-with a focus on

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	College and Career Readiness for our student groups in Differentiated Assistance. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 30,000 2.1.b Fund College Career Coordinator to liaison between home and school and coordinate College and Career Activities. 2000-2999: Classified Personnel Salaries Supplemental and Concentration 42,800	College and Career Readiness for our student groups in Differentiated Assistance. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 30,000 2.1.b Fund College Career Coordinator to liaison between home and school and coordinate College and Career Activities. 2000-2999: Classified Personnel Salaries Supplemental and Concentration 41,504
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.c CTE teachers benefits 3000-3999: Employee Benefits Governors CTE Initiative: California Partnership Academies 80,000 2.2.b Career Pathway Program Coordinator Salary and Benefits 2000-2999: Classified Personnel Salaries Other 54,580 2.2.c CTE teachers salary 1000-1999: Certificated Personnel Salaries Governors CTE Initiative: California Partnership Academies 320,000 2.2.b Instructional Coach Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 70,000 2.2.b Teacher hourly for summer school work based learning and internship programs 1000-1999:	2.2.c CTE teachers benefits 3000-3999: Employee Benefits Governors CTE Initiative: California Partnership Academies 70,947 2.2.b Career Pathway Program Coordinator Salary and Benefits 2000-2999: Classified Personnel Salaries Other 69,614 2.2.c CTE teachers salary 1000-1999: Certificated Personnel Salaries Governors CTE Initiative: California Partnership Academies 299,562 2.2.b Instructional Coach Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 75,000 2.2.b Teacher hourly for summer school work based learning and internship programs 1000-1999:

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Certificated Personnel Salaries Other 1,500 2.2.b Instructional Coach Benefits 3000-3999: Employee Benefits Supplemental and Concentration 14,000	Certificated Personnel Salaries Other 1,500 2.2.b Instructional Coach Benefits 3000-3999: Employee Benefits Supplemental and Concentration 14,000
2.3 Socioemotional Development a. Promote 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 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 Supplemental and Concentration 5,000 2.3.a Certificated benefits for school nurse 3000-3999: Employee Benefits Supplemental and Concentration 15,000 2.3.a TSA/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	2.3.a Certificated salary for school nurse 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 77,402 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 Supplemental and Concentration 5,000 2.3.a Certificated benefits for school nurse 3000-3999: Employee Benefits Supplemental and Concentration 17,028 2.3.a (Ed Services Coordinator)Health Educator Salary to support prevention and intervention health and wellness programs, social-emotional development and alternatives to suspension programs Tk-12 1000-

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Salaries Supplemental and Concentration 56,187	1999: Certificated Personnel Salaries Other 120,000
	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 3000-3999: Employee Benefits Supplemental and Concentration 11,237	2.3.a (Ed Services Coordinator) /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 Other 25,300
	2.3.a Materials and Supplies to support the Mentorship program 4000-4999: Books And Supplies Other 500	2.3.a Materials and Supplies to support the Mentorship program 4000-4999: Books And Supplies Other 500
	2.3.a Prevention and education stipends for Tobacco use prevention education 1000-1999: Certificated Personnel Salaries Tobacco-Use Prevention Education 9,000	2.3.a Prevention and education stipends for Tobacco use prevention education 1000-1999: Certificated Personnel Salaries Tobacco-Use Prevention Education 9,000
	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	2.3a Includes the cost to maintain the current nursing staff (salary and benefits included) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 224,673

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

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

A description of the successes and challenges in implementing the actions/services to achieve the goal.

For 19-20, SLUSD continued the implementation of the actions and services articulated under Goal 2: Equity and Inclusion through College and Career Readiness for the third year of our strategic plan. In 18-19, SLUSD was in Differentiated Assistance for our students with disabilities for the academic indicators and the college and career readiness indicator. We 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 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 in 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.

SLUSD expanded the foundation of training, resources, and support for this indicator in an ongoing effort to increase College and Career Readiness for all stakeholders, especially our students with disabilities. The current California School Dashboard, College/Career Indicator (CCI) for 19-20 indicates an increase in College and Career readiness across all subgroups, except our homeless youth (we maintained in this subgroup). Overall, 43.6% of SLUSD students placed in the "prepared" level on CCI, which is an increase of 8.8% from last year's data. Students with disabilities, a subgroup that was in Differentiated Assistance last year, increased by 18.3% and moved from red to yellow.

One of the key initiatives in this goal was to create college and career connections, resources and support throughout the school year. We inspired and supported K-12 college and career-bound culture for students districtwide. During the third year of programming and support provided by SLHS's college and career center, we were able to enhance and grow existing services and resources for students. A key tactic was to systematize college and career counseling programming experiences and outcomes and unleash scholarship and other financial support tools to increase student access to fiscal resources. Academic Counselors, UC Berkeley EAOP counselor and our College Program Coordinator hosted students daily in the College and Career Center. In addition, we strengthened the connection between general education and special education services to improve postsecondary options for our students with disabilities.

Every student has a minimum of one (one-on-one) academic college/career meeting with their counselor. Students are also able to access our College and Career Center for college application support, career planning, work permits, resume building, college advising, course planning, social-emotional support, and internship placement support. In addition, the College and Career Center hosted regular financial aid workshops, college and trade tours, college and career presentations, and informational sessions and workshops for parents and all 9th graders take the College Career Seminar Course. SLUSD reclassified 174 students during our third year of implementation of targeted programming designed to increase the reclassification rates of English Learners in order to ensure access to college and career course programming. To accomplish this we expanded specialized programs such as the Two Way Bilingual Immersion, S.T.E.M, and other programs that enhanced learning and provided students with a competitive edge when considering college and career opportunities.

This is the third year of implementing career exploration via career pathways and rigorous course programming that combines academic content with applied, career-oriented learning. Career pathways offered increased access to institutionalized work-based learning, internship programs, career technical education and alternative programs to graduation. We have increased the opportunity for students to earn early college credit by continuing to add new articulated and dual-enrollment courses in partnership with Chabot Community College. We have increased access and opportunities for work-based learning embedded in courses through community outreach and partnerships with local businesses. We have implemented a mandatory College and Career Seminar class for all incoming 9th-grade students. This seminar course provides information regarding career education courses and college pathways, as well as, one semester of early college credit through our dual-enrollment program. Professional development was provided to secondary academic counselors on all career education course pathways to ensure ongoing guidance and support for students.

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. In 19-20, SLUSD increased the number of health and wellness counselors at each school site and contracted services with an online mental health resource that connects students, family and staff with local health and wellness services. In order to promote continued best practices of evidence-based curriculum and instruction, we offered professional development district-wide which aligned to intervention and prevention services outlined in our Multi-tiered Integrated Intervention Support System (MIISS Maps). Training and professional learning was designed to build district-wide capacity around social-emotional learning, trauma-informed pedagogy, and restorative practices.

SLUSD made substantial gains across all subgroups, except our homeless youth, according to the most recent data from California School Dashboard College and Career Indicator. In fact, the overall number of SLUSD students who placed in the “prepared” level College and Career readiness increased by 8.8%, whereas, the state average remained unchanged. These gains bring our district average of “prepared” students within 0.5% of the state average. SLUSD performance growth within this indicator across all subgroups exceeded the state performance growth, except among Filipino students, which maintained. Though we made noticeable gains overall and exited out of differentiated assistance for our students with disabilities, SLUSD still has substantial gains to make across the state accountability indicators for historically underrepresented students. In particular, 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, and our homeless youth. Based on our monitoring of implementation, SLUSD will continue to evaluate

and adjust in order to align goals and 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.

Based on current California School Dashboard data, our specific activities 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 continued funding of Career Pathway Coordinators and counselors will continue to enhance the coordination and delivery of these high impact courses and programs for students that are designed to increase the percentage of approaching and prepared students 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.

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	Actual
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	Actual Outcomes: LCFF Priority 3 - Parent Engagement • Maintain a variety of opportunities for parent engagement throughout the school year as reported annually to the local school board in the Spring of 2020 Each school has a representative in DELAC. 100% Participation from all schools. = Standard Met Maintain quarterly parents of students with disabilities engagement meeting - Standard Met LCFF Priority 4 - Pupil Achievement • Increase the Academic ELA status for all students and student groups by 7-20 points from 18-19. All Students = +12.6 Standard Met SWD = +8.2 Standard Met English Learners = +12.5 Standard Met SocioEconomically Disadvantage = +14.3 Standard Met Homeless = +20.5 . Standard Met

Expected	Actual
• 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. **19-20** Expected Annual Outcomes: LCFF Priority 3 - Parent Engagement • Maintain a variety of opportunities for parent engagement throughout the school year as reported annually to the local school board in the Spring of 2020 LCFF Priority 4 - Pupil 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.	Foster Youth = No Performance Color African American = +17.0 Standard Met Hispanic = +13.4 Standard Met Pacific Islander = +11.2 Standard Met Asian = +9.9 Standard Met Filipino = +15.2 Standard Met Two or More Races = +11.2 Standard Met White = +10.9 Standard Met American Indian = No Performance Color • Increase the Academic Math status for all students and student groups by 7-20 points from 18-19. All Students = +6.5 Standard Not Met SWD = +4.7 Standard Not Met English Learners = +4.4 Standard Not Met SocioEconomically Disadvantage = +7.5 Standard Met Homeless = +25.5 Standard Met Foster Youth = No Performance Color African American = +8.4 Standard Met Hispanic = +5.3 Standard Not Met Pacific Islander = -11.6 Standard Not Met Asian = +11.3 Standard Met Filipino = +7.7 Standard Met Two or More Races = +3.4 Not Met White = +5.6 Standard Not Met American Indian = No Performance Color • English Language Learner Progress Indicator - Data Unavailable - No California School Dashboard issued in 2020 • Increase the reclassification rate by 0.5% to 2% over the previous year. Reclassification Rate 2018-2019 = 5.7% Reclassification Rate 2019-2020 = 18.1%

Expected	Actual
• 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. • Increase school district attendance rate for all students and student groups by 0.3% to 1% over the previous year LCFF Priority 6 - School Climate • Decrease the Suspension rate status by 0.3% to 2% from the previous year. • Maintain the district expulsion rate at or below the state average for all students and student groups. • CHKS maintain a rating of High for Student Engagement and Supports and report findings to the CA State Dashboard. **Baseline** Baseline data for EAMOs: LCFF Priority 3 - Parent Engagement • SLUSD provides a variety of opportunities to increase parent engagement as reported to the local school board in the Spring of 2017, with a goal of having 100% representation from all school sites - standard met.	Increased of 13% = Standard Met • Increase AP exam passing score rate by 2% - 5% over the previous year. 2018-2019 = 52.1%AP Passing Rate 2019-2020 = 71.2% AP Passing Rate (AP Test was modified for SY 2019-20 because of COVID-19 Pandemic) AP passing rate increased by 19.1% from the previous year = Standard Met LCFF Priority 5 - Pupil Engagement • Increase the Graduation Rate Indicator status by 1% to 5% from the previous year. 2018-2019 = 89.7% Graduation Rate (DataSource: California Dashboard) 2019-2020 = 89.3% Graduation Rate (DataSource: California Dashboard Additional Reports) Declined by 0.4% - Standard Not Met • Maintain a middle school dropout rate below the state average for all students = For 2019 - 2020 = 0% • Maintain a high school dropout rate below the state average for all students = For 2019 - 2020 = 2.0% (Source: Local Data) • Decrease the Chronic Absentee rate by 0.5% to 2% from the previous year. 2018-2019 = 11.2% Chronically Absent (Source: 2019 California Dashboard) 2019-2020 = 13.2% Chronically Absent (Source: Local Data) LCFF Priority 6 - School Climate • SLUSD reports annually on the Suspension Rate Indicator as indicated on the CA DataQuest 2018-2019 Suspension Rate = 5.2% 2019-2020 Suspension Rate = 3.8% Declined by 1.4% from the previous year = Standard Met

Expected	Actual
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.	• Expulsion Rates for the district SLUSD 2019-2020 Expulsion Rate = 0.05% State Expulsion Rate = 0.06% SLUSD expulsion rate is 0.01% lower than state = Standard Met • SLUSD administers the California Healthy Kids survey, every other year and reports findings to the local school board and the CA State Dashboard. • SLUSD administered the California Healthy Kids Survey to students from 5th - 11th Grade. Standard Met

Actions / Services

Planned Actions/Services	Budgeted Expenditures	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.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 certified, classified, and management. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 6,517,835.73 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 3.2.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	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 certified, classified, and management. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 10,150,583 3.2.a CTI stipends for Induction Support Coaches (benefits inc) 1000-1999: Certificated Personnel Salaries Title II 77,922 3.1.c Human resources operating budget for recruitment and employee on boarding; laserfische services 5000-5999: Services And Other Operating Expenditures Base 74,489 3.2.a Center for Teacher Innovation (CTI) Induction Vendor Contract 5000-5999: Services And Other Operating Expenditures Title II 74,800 3.1.b This amount includes the funds necessary to sustain the benefits for the compensation

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	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 certified, classified, and management. 3000-3999: Employee Benefits Supplemental and Concentration 1,323,332.81 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 certified, classified, and management. 7000-7439: Other Outgo Supplemental and Concentration 282,988	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 certified, classified, and management. 3000-3999: Employee Benefits Supplemental and Concentration 1,881,217 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 certified, classified, and management. 7000-7439: Other Outgo Supplemental and Concentration 300,000
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.a Pepper PCG 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,000 3.2.a Professional Development and materials for employees to support trauma informed schools and behavioral supports 4000-	3.2.a Pepper PCG 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 7,300 3.2.a Professional Development and materials for employees to support trauma informed schools and behavioral supports 4000-

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	4999: Books And Supplies Supplemental and Concentration 5,000	4999: Books And Supplies Supplemental and Concentration 5,000
	3.2.b TSA/Health Educator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 18,729	3.2.b TSA/Health Educator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0
	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 TSA/Health Educator 3000-3999: Employee Benefits Supplemental and Concentration 3,800	3.2.b TSA/Health Educator 3000-3999: Employee Benefits Supplemental and Concentration 0
	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	MC (Look the bill) 3.2.a Relias professional development for certified and classified staff on Special Education issues and approaches. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration
	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
3.3 Effective Communication a. Implement standard operational procedures for effective internal communication with all employee groups	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

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
b. Improve the quality and consistency of our communication with families and the San Leandro community at large through a variety of communication channels	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	Supplemental and Concentration 62,104 3.3.b Multilingual communication projects (i.e. printing, newsletters, mailing costs) 5000-5999: Services And Other Operating Expenditures Base 55,000

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

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 2019-2020 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.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The actions and services articulated in Goal 3: Engaged and Collaborative District Culture were further strengthened from the second year to the third year of the strategic plan. The actions and services supported the second phase of work moving from implementation to action and serves as a capstone for completion of this goal in the strategic plan. 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, ongoing 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 financial processes and planning to maximize and leverage human resources, enhanced new employee on-boarding 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 employees matter 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 a 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.

We have seen increased effectiveness of the actions and services that are in the area of employee relations. 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 group communication channels, improved website services, and 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 our

other employee groups including paraprofessionals, 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. Our translation services are 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 with families.

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	Actual
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	Actual Outcomes: LCFF Priority 3 - Parent Engagement • Maintain a variety of opportunities for parent engagement throughout the school year as reported annually to the local school board in the Spring of 2020 • Each school has a representative in DELAC. 100% Participation from all schools. = Standard Met • Maintain quarterly parents of students with disabilities engagement meeting - Standard Met LCFF Priority 4 - Pupil Achievement • Increase the Academic ELA status for all students and student groups by 7-20 points from 18-19. All Students = +12.6 Standard Met SWD = +8.2 Standard Met English Learners = +12.5 Standard Met SocioEconomically Disadvantage = +14.3 Standard Met

Expected	Actual
• 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) **19-20** Expected Annual Outcomes: LCFF Priority 3 - Parent Engagement • Maintain a variety of opportunities for parent engagement throughout the school year as reported annually to the local school board in the Spring of 2020 LCFF Priority 4 - Pupil Achievement • Increase the Academic ELA status for all students and student groups by 7-20 points from 18-19. • Increase the Academic ELA status for SPED students by 20 or more points from 18-19. • Increase the Academic Math status for all students and student groups by 7-20 points from 18-19. • Increase the reclassification rate by 0.5% to 2% over the previous year.	Homeless = +20.5 . Standard Met Foster Youth = No Performance Color African American = +17.0 Standard Met Hispanic = +13.4 Standard Met Pacific Islander = +11.2 Standard Met Asian = +9.9 Standard Met Filipino = +15.2 Standard Met Two or More Races = +11.2 Standard Met White = +10.9 Standard Met American Indian = No Performance Color • Increase the Academic Math status for all students and student groups by 7-20 points from 18-19. All Students = +6.5 Standard Not Met SWD = +4.7 Standard Not Met English Learners = +4.4 Standard Not Met SocioEconomically Disadvantage = +7.5 Standard Met Homeless = +25.5 Standard Met Foster Youth = No Performance Color African American = +8.4 Standard Met Hispanic = +5.3 Standard Not Met Pacific Islander = -11.6 Standard Not Met Asian = +11.3 Standard Met Filipino = +7.7 Standard Met Two or More Races = +3.4 Not Met White = +5.6 Standard Not Met American Indian = No Performance Color • English Language Learner Progress Indicator - Data Unavailable - No California School Dashboard issued in 2020 • Increase the reclassification rate by 0.5% to 2% over the previous year. Reclassification Rate 2018-2019 = 5.7% Reclassification Rate 2019-2020 = 18.1%

Expected	Actual
• Increase AP exam passing score rate by 2%-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 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. **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	Increased of 13% = Standard Met • Increase AP exam passing score rate by 2% - 5% over the previous year. 2018-2019 = 52.1%AP Passing Rate 2019-2020 = 71.2% AP Passing Rate (AP Test was modified for SY 2019-20 because of COVID-19 Pandemic) AP passing rate increased by 19.1% from the previous year = Standard Met LCFF Priority 5 - Pupil Engagement • Increase the Graduation Rate Indicator status by 1% to 5% from the previous year. 2018-2019 = 89.7% Graduation Rate (DataSource: California Dashboard) 2019-2020 = 89.3% Graduation Rate (DataSource: California Dashboard Additional Reports) Declined by 0.4% - Standard Not Met • Maintain a middle school dropout rate below the state average for all students = For 2019 - 2020 = 0% • Maintain a high school dropout rate below the state average for all students = For 2019 - 2020 = 2.0% (Source: Local Data) • Decrease the Chronic Absentee rate by 0.5% to 2% from the previous year. 2018-2019 = 11.2% Chronically Absent (Source: 2019 California Dashboard) 2019-2020 = 13.2% Chronically Absent (Source: Local Data) • Increase school district attendance rate for all students and student groups by 0.3% to 1% over the previous year • 2019-2020 Attendance Rate is All Students = 95.02% + 0.2% from previous year English Learners = 94.9% + 0.2% from previous year Foster = 89.1% - 0.4% from previous year

Expected	Actual
• English Learner Progress status is Medium at 68.1% with a change Maintained +0.4% • The reclassification rate for 2015-2016 was 12.2%. • AP Exam passing score rate is 45.06% LCFF Priority 5 - Pupil Engagement • Graduation Rate Indicator for Spring 2017 was Green for all students • In 2015-2016, there was only 1 reported middle school dropout. This is below the state average. • The district cohort dropout rate for 2015-2016 was 7.5%. The annual adjusted Grade 9-12 Dropout Rate for SLUSD was 1.4% compared to the statewide rate of 2.5%. • Chronic Absenteeism rate for 2015-2016: 13.44% • Attendance Rate for 2015-2016: 95.40% LCFF Priority 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.	Homeless = 89.5% + 1.0% from previous year SWD = 93.5% + 0.5% from previous year (DataSource: Local Data) 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 decreased from 43.6% in 2019 to 36.4% in 2020. Decrease of 7.2% - Standard Not Met (DataSource: California Dashboard *For 2020 although California Dashboard was suspended due to Covid-19 Pandemic, CDE made the College and Career and Graduation Rate data available by clicking "Additional Reports") • 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.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	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	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 Supplemental and Concentration 52,100

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
d. Improve parent feedback loops	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 369,003
	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 15,000
	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 Supplemental and Concentration 16,300
	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 I 0
	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 Title III 11,000
	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 49,123
	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 158,859

Planned Actions/Services	Budgeted Expenditures	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.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 15,000

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

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.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The actions and services articulated in Goal 4: Family and Community Involvement were implemented for this third year of the strategic plan. The actions and services continued the work from year two of the strategic plan. Now in the third year, we have continued solidifying implementation efforts of our strategic plan. Deeper levels of initiative implementation were attained based upon the initial infrastructure established over two years 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 three years, we have had an average of 1,200 responses. Recent survey data collected from our parent community indicate high satisfaction with our schools promoting academic success and a supportive learning environment during distance learning. There is overall satisfaction with the schools' ability to continue demonstrating high expectations, high-quality instruction, while providing engaging virtual learning.

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, 90% of parents feel that schools allow input and welcome parent contributions. 93% of families feel that the school encourages them 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 and the outreach effort by school sites.

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. **19-20** Expected Annual Outcomes: LCFF Priority 1 - Basic Conditions • Maintain 100% positive reporting on all Williams and local facilities audit for cleanliness and supplies. • 100% completion of requests by school **Baseline** Baseline data for EAMOs: LCFF Priority 1 - Basic Conditions	Actual Outcomes: LCFF Priority 1 - Basic Conditions • 100% of SLUSD have access to curriculum-aligned instructional materials = Standard Met • All SLUSD schools are either in good or exemplary conditions as reported in Williams audit = Standard Met • 100% of Maintenance Request are completed = Standard Met

Expected	Actual
• 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

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
5.1 Transformational Improvements a. Implement the following Measure J1 bond projects successfully: HVAC, portable replacement, library modernization, electrical upgrades, district office acquisition, and technology b. Refresh technology hardware as needed in order to maintain a 1:1 digital classroom environment and ensure employees have access to tools that support high degrees of technology integration in their work c. Facilitate opportunities that create access to internet and devices at home for students and their families	5.1.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.a Bond projects 6000-6999: Capital Outlay Bond Monies 5,000,000 5.1.a Ipads for Site Enrollment Help 4000-4999: Books And Supplies Bond Monies 12,000	5.1.b Technology Replacement for Student One to One Initiative and Employee Devices and Hardware 4000-4999: Books And Supplies Bond Monies 1,148,299.55 5.1.b Promethean Smart Boards 4000-4999: Books And Supplies Bond Monies 38,095.78 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 $39,510 5.1.a Bond projects 6000-6999: Capital Outlay Bond Monies $44,248,557 5.1.a Ipads for Site Enrollment Help 4000-4999: Books And Supplies Bond Monies $0
5.2 Strategic Maintenance a. Improve the capacity of the facilities, maintenance and operations department to better maintain the conditions of our schools	5.2.b Annualized Replacement Costs for Switches, WIFI, and Servers (not spent) 6000-6999:	5.2.b Annualized Replacement Costs for Switches, WIFI, and Servers (not spent) 6000-6999: Capital Outlay Bond Monies $0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
b. Maintain our state of the art technology infrastructure	Capital Outlay Bond Monies 600,000	
	5.2.a Maintenance department budget 5800: Professional/Consulting Services And Operating Expenditures Base 1,000,000	5.2.a Maintenance department budget 5800: Professional/Consulting Services And Operating Expenditures Base 485,814
	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 $75,500
	Purchase of equipment and supplies to improve student food program options 6000-6999: Capital Outlay Federal Funds 75,000	Purchase of equipment and supplies to improve student food program options 6000-6999: Capital Outlay Federal Funds $222,668

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

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 capital improvement, or scheduling updates for major construction projects.
Annualized replacement cost for Switches, WiFi and Servers delayed awaiting approval of matching E-Rate funds.
Increase in funds to purchase materials and supplies used in maintaining sanitary and freshness of the food to meet the state guidelines. SLUSD also used resources to increase the quality of food by producing meals from scratch instead of using processed food.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The level of effectiveness of 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 the 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 agrees or strongly agrees with our district's work on 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 site emergency operation plans. Staff training on the updated emergency operation procedures has commenced.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Center for Teacher Innovation (CTI) induction vendor contract to support new teachers and stipends for reflective coaches to mentor new teachers	$141,000	$101,997	Yes
Personal Protective Equipments (PPE) and Plastics Barriers to ensure that students, staff and families entering schools site are protected	$75,000	$200,592	No
HVAC Control Upgrades to increase ventilation control	$200,000	$228,523	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

We had slightly fewer teachers enrolled in enrolled in the CTI program this year. We purchased additional PPE including sprayers and plexiglass barriers to prepare for opening of schools. The a few change orders associated with the HVAC control project.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

The district now has adequate PPE on hand to reopen schools as we prepare for blended learning. The HVAC project allows for ventilation systems to be activated remotely, including prior to anyone arriving on campus in the morning.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Online Digital Platforms, NewsELA, Learning A-Z, Spelling City and Mystery Science	$355,956.00	$364,799.00	Yes
Implement Project-Based Learning in virtual settings so that every student experiences at least two project based units to support learning goals and learning loss	$20,000.00	$18,000.00	Yes
Paraeducators to focus on ensuring access to systematic language development opportunities throughout the instructional day for English learners	$320,000.00	$320,000.00	Yes
Library Media Specialists to support college and career readiness through literacy enrichment for distance learning	$323,000.00	$451,536.07	Yes
Library Media Specialists in secondary schools to support college and career readiness through literacy enrichment and intervention spaces during distance	$68,000.00	$128,406.33	Yes
Site-based COST, 12, Coordinators and contracted with Community Based Mental Health Organizations to support Multi- tiered Integrated Intervention Support System in all district schools.	$24,750.00	$24,750.00	Yes
Counselors from Community Based Mental Health Organizations to support Multi- tiered Integrated Intervention Support System in all district schools virtually	$200,000.00	$166,152.00	Yes
Visual, Music and Performing Arts Resources and curriculum to ensure ongoing learning	$35,000.00	$100,000.00	Yes
Virtual Conferences and workshops to support bilingual education programs	$15,000.00	$12,500.00	Yes
Certificated salary for additional school nurse supporting students health and medical needs (4.0 FTE)	$420,000.00	$355,222.00	Yes
UC Berkeley EAOP counselor to support caseloads of students with the college application process	$25,000.00	$25,000.00	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
College and Career Coordinator to support college application process including virtual opportunities for college fairs and specifically during distance learning, office hours to support students with Zoom 101 basics and how to create your Aeries Parent/Student Portal, and organize for distance learning.	$68,000.00	$68,000.00	Yes
Career Readiness Program Coordinator to focus on Career Pathways, Career Technical Education, Eden Regional Occupational Programs, Lincoln High School's Pre-Apprenticeship program, Dual enrollment with community colleges, and Work-based Learning Opportunities for students, especially in the virtual format in light of distance learning. This includes office hours and direct support to students.	$68,000.00	$68,000.00	Yes
Attendance re-engagement Program Coordinator to monitor attendance and engagement across school sites and to outreach to families directly. During distance learning this includes a focus on student and family email access, Schoology, Zoom and Google Meet, chromebooks, understanding how to build an at home schedule support.	$68,000.00	$68,000.00	Yes
TK-K Early Literacy Program Coordinators at 4 Title 1 schools, to support the site level Attendance and Learning Plan for TK/K (one on one calls, check ins, meetings), Parent Outreach and Onboarding support TK/K (one on one calls, meetings), Early Literacy support instruction for primary grades (small group tutorials, one on one meetings, class level support), STEAM focused early elementary program lessons (small group tutorials, class level support)	$136,000.00	$136,000.00	Yes
Instructional Coaches to support professional development for teachers and parents on quality distance learning and in-person instruction when it resumes and CTE Teachers to support college and career readiness	$450,000.00	$478,000.00	Yes
Professional Development Teacher Hourly for to provide Academic and Socio-emotional learning services to students who qualify	$30,000.00	$28,000.00	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Pepper Online Professional Development Contract to support ongoing professional development for TK-12 teachers, specifically with specialized content, programs	$26,250.00	$26,250.00	Yes
Administrative hourly to support distance learning accommodations to schedules, distributions, and on-site preparations	$50,000.00	$28,000.00	Yes
Promote and support teaching practices and learning experiences during distance learning using a variety of blended learning platforms and Learning Management System (Schoology, Seesaw, Zearn, Edgenuity etc…)	$1,506,646.00	$1,285,477.00	Yes
Assessing and progress monitoring student learning through a robust, balanced assessment system that includes formative, diagnostic, summative and performance based assessment tools to inform teaching and respond to students' needs during distance and in-person learning. (Star Renaissance)	$320,074.00	$320,074.00	Yes
Support the effective, consistent implementation of NGSS and new standards/frameworks with curriculum adoptions in Science, World Language and History Social Science with new materials that include online, digital access	$3,000,000.00	$3,595,189.00	Yes
Instructional Materials for all students grades TK-12, including Special Education Preschool, to support learning at home: basic school supplies, plus materials for specialized groups and grade bands (whiteboards, playdoh, art supplies, instruments, etc.)	$300,000.00	$290,000.00	Yes
Improve performance outcomes for students in the area of mathematics through systematic implementation of the board adopted math curriculum via coaching, professional development and instructional support materials	$175,000.00	$175,000.00	Yes
Multilingual communication projects (i.e. printing, newsletters, mailing costs)	$94,812.00	$89,697.00	Yes
AERIES Analytics for progress monitoring of students during distance learning	$42,000.00	$45,000.00	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Parent Facilitators support for families regarding connectivity and logins to distance learning platforms, translations and attendance outreach	$449,076.00	$619,137.00	Yes
Interpreters unlimited for translation and interpretations	$15,000.00	$22,752.00	Yes
Parent Square contract to communicate with families with updates within the district and school site.	$36,556.00	36,556.00	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

Due to distance learning, we purchased additional digital learning platforms to support Math, ELA,, and ELD online. We also purchased new adoptions in TK-12 Science, History-Social Science,, and 6-12 World Languages. The total expenditures for these adoptions were $500,000 more than the original budget. Grant funds also were available to fund the additional mental health counselors.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Continuity of Instruction
In the 20-21 school year, continuity of instruction was an ongoing challenge given the loss of 3 months of instruction from Spring 2020. Although guidance in Math and ELA in priority standards for this unique year was provided to teachers, and professional development was provided regarding key content, distance learning instructional strategies, and technical tools, the challenges of providing instruction in a virtual environment in the context of a global pandemic were deeply experienced by staff and students alike. However, SLUSD was able to achieve success in the ability to provide continuity of instruction through our adoption of curricula in three content areas: History/Social Studies, Science, and World Languages. By replacing current instructional materials with ones that reflect the digital global landscape and the need for 21st-century skills, the district is ensuring that teaching and learning reflect the current context in which our students are the next generation of leaders.

Additional successes included increased collaboration within and across departments and sites and more targeted instruction due to the increased amount of time that teaching in a virtual environment takes. Shifts to a flipped classroom, where students engage in individualized skills-based learning using asynchronous technical tools, while teachers leverage classroom time to focus on building student community and opportunities for discourse and collaboration, has been seen across sites, though inconsistently. Teacher

leadership and peer support and coaching increased informal ways such as through the ongoing writing of the TK-5 History/Social Studies curriculum, to reflect Social Justice standards and the competencies outlined in our SLUSD Graduate Profile; the Technology Educational Consultant program, where teacher-leaders provide professional development and support to peers on instructional technology tools and strategies; as well increased participation in lesson study in mathematics across general and special education to improve student learning outcomes.

Site administrators and teachers continue to build capacity to use data to drive instructional and programmatic decisions through professional development and collaborations to examine data from various sources--an area that has been supported by the digital tools that are now a much greater part of teachers' practice due to the virtual classroom environment.

Access to Devices and Connectivity
In the 20-21 school year, checkout of district Chromebooks and hotspots continued. As of the writing of this report, the distribution of these devices had leveled out to 7,206 across the district, indicating that the need for devices has been largely met.

Similarly, the rate of distribution of hotspots was much higher at the beginning of the 20-21 school year, but since January 2021 has leveled out to a total of 1357 hotspot devices that have been distributed to students.

Pupil Participation and Progress
Pupil Participation, as measured by attendance, is at 97.2% overall.

According to data from Renaissance, our district progress monitoring tool, students in grades 3-8 continue to make academic progress in Reading as evidenced by increases in their average scale score. However, analysis of average percentile ranking reveals that only grades 4, 5, and 7 increased in this metric, indicating that students in the other grades made the same or slower progress than their peers nationally. In grades 9-12, there was a decrease in both average scale score and average percentile ranking. While this is certainly cause for concern, and an area in which we are investigating in more depth, it is difficult to determine what the cause for the decrease could be.

In the area of Mathematics, our progress monitoring tool indicates that students continue to make academic progress, as evidenced by increases in average scale scores for grades 3-10. In grades 11 and 12, the average scale score decreased from the beginning to middle of year assessments. An analysis of the average percentile rank of students in grades 3-8 indicates that in mathematics, students in grades 5, 7, and 10 made slightly greater progress than their peers nationally. In the other grade levels, students advanced at the same or slower rate.

When using grades as a measure of student progress, D and F rates compared to last year vary across secondary sites and vary greatly by site and department, though there was an increase overall. The Educational Services department is meeting with each secondary administrative team to determine the next steps to address this overall increase.

In analyzing ELPAC data, 79 students were reclassified this year (40 elementary students and 39 secondary students). In October 2020, 54 English Learners took the optional Summative ELPAC. Out of those 54, 35 of these English Learners scored at Level 4 and were reclassified.

2020-2021 Current Attendance Data
All Students = 96.7%
English Learners = 96.2%
Foster = 80.4%
Homeless = 87.9%
SWD = 95.1%
(DataSource: Local Data)

Distance Learning Professional Development
At the start of the 20-21 school year, teachers received professional development focused on the tools needed to support different instructional modes for responsive, engagement teaching and learning; social and emotional support for students and families, timely two-way communication, and partnerships. Specific workshops focused on the new Learning Management Systems, strategies for instruction in a distance learning context, supporting English Language Learners and their families, and targeted support for students with IEPs.

Successes with professional development included the delivery of synchronous and asynchronous sessions that differentiated support for teachers according to their need; self-paced learning guides for the variety of blended learning platforms and tools that form the baseline of instructional tools in the district; and on-demand support from coaches and coordinators in the Educational Services division to ensure teachers had assistance as they worked to build their repertoire of distance teaching strategies and tools.

One example of peer-led professional development that has been successful in supporting teacher effectiveness is the Technology Educational Consultant (TEC) program, in which teacher-leaders receive professional development in areas relevant to the needs of the cohorts of teachers they support. They are then able to provide professional development and support to their colleagues in the technical and pedagogical aspects of the digital instructional tools.

With the adoption of curricula for three new content areas, professional development expanded to support teachers in developing a foundational understanding of the new platforms, in anticipation of full implementation of the new curricula in the 21-22 school year. SLUSD anticipates ongoing professional development to support teachers in effectively using these materials, coupled with professional learning experiences that develop their pedagogical strategies and deepen content-area knowledge in their subject.

Staff Roles and Responsibilities

Teachers and Classroom Instruction: In distance learning, teachers are required to attend to the delivery of the required minutes of agreed-upon synchronous and asynchronous minutes. Teachers are required to, weekly, inform parents and students of their availability to provide support and clarification via email and/or other virtual platforms. Teachers are required to participate in professional development on the use of technology and the delivery of instruction via blended and distance learning before the beginning of the school year and can participate in professional learning sessions throughout the year. Teachers are expected to use the learning management system assigned for their grade band. Teachers modify events such as back-to-school night, moving to an online method.

English Language Paraprofessionals: These staff members continue to support EL students. Paras, alongside the teachers, support the delivery of and designated and integrated ELD in a virtual capacity. EL paras will also be asked to facilitate the translation hotlines to support parents in directing their questions to the appropriate personnel. If the district resumes a hybrid model, EL paras may support morning screening procedures and supervision before school, during passing periods, recess, lunch, and dismissal. They may also assist principals in making contact with families of students who are not participating in the blended or distance learning model.

Para Educator (Moderate/Severe, Mild/Moderate):
Para Educators who support students participating in Special Education will now need to engage and support student learning through attending zoom meetings and working with small groups of students in breakout rooms, as well as work under the direction of the teacher when students are present on campus. They will also assist principals in making contact with families of students who are not participating in the blended learning or distance model.

Special Education Staff :
Special education staff will provide all students with disabilities continuity of learning through a variety of distance learning resources as appropriate. Some of these will include the use of virtual platforms and services that are specific for the following staff: School Psychologists may provide appointments for students for social-emotional and/or behavioral needs as well as communicate with families to provide support. Any appointments scheduled may be conducted by, telephone or virtual tools. Counselors may provide virtual or telephone appointments to students for academic counseling, monitoring, and guidance. These appointments or conversations may be conducted via email, telephone, or other virtual tools, as appropriate. Speech-language pathologists will provide services, and conduct assessments via online or teletherapy platforms as needed. Speech-language pathologists will use the district-approved learning management system. Resources Specialists and Behavior Specialists will provide services and conduct assessments via online platforms.

Librarians: Will check out/issue technology (Chromebooks, assistive tech, hotspots) to students for at-home use.

Principals: In the distance, learning principals will need to engage with their staff and school community virtually. They will also be responsible for assuring that students have the tools to engage in connecting virtually including the distribution of physical materials that the students will need. The principal will need to set up a system for tracking participation school-wide, and school-specific strategies for re-engaging students. Principals will now be required to communicate weekly with the parent community and differentiate messaging across multiple platforms. They will need to supervise that teachers have secured their zoom meetings to

prevent any unauthorized people and to prevent a security breach. Principals will continue to attend weekly check-in with central office staff to receive ongoing updates to distance learning. They will continue to engage in effectively performing teacher evaluation.

Site Office Staff: School Administrative Assistants or attendance staff will continue to monitor attendance and respond, but this will also change to adapt for distance learning. They will communicate reminders to teachers about new coding procedures and communicate any updates from families about the students' attendance challenges. SARB and SART processes will be adapted to continue in a virtual form. Parents will not be able to enter the school, so all immunization reporting and registration procedures have been changed to online or by appointment only if personal assistance may be provided.

Custodial: During distance learning the custodial staff roles and responsibilities will be more focused on disinfecting common areas, keeping an inventory of masks, gloves, and disinfectants for use by staff who are on site. Staff will work on preparations for opening in a hybrid model to assure that safety protocols are in place. They will be asked to adhere to social distancing, mask-wearing, and following the most current health safety requirements issued by Alameda County Public Health Department.

Extended Learning Staff: The extended learning staff are providing virtual services for students who are at an ASES-identified school in partnership with the Boys and Girls Club. They are also responding to meeting the needs of families and will be provided in-person services. Student cohort size will be aligned to the guidelines from ACPHD and will begin at one of the elementary sites, with plans of scaling it to others.

Food Service Employees: Some staff worked over the summer at central locations providing meals for students. This school year, while in distance learning, instead of working out of their specific sites preparing breakfast and lunch for students, they are stationed at centralized locations distributing grab and go breakfast and lunch to all San Leandro Unified students. These employees' work schedules have been adjusted to be able to provide these services.

District Nurse: All district nurses’ work has changed in that they will be looking at all students’ health conditions with the added lens COVID-19. They are also responsible for collaborating with state and local health departments alongside the director of health and safety.

Parent Facilitators
These staff members will continue to assist with communication to families and translate when appropriate. Some will assist with the hotline for parents to call in and receive assistance to learning resources. If When students come onto campus they will assist with screening and student supervision.

Counselors: Counseling staff advocate for the mental health needs and access to learning resources of all students by offering support that enhances awareness of mental health and social/emotional development. Counselors will contact families of students who are not participating in all distance
learning model.

Management Oversight: Many District managers including the coordinators of professional learning, some site administrators, worked beyond their work calendar to create plans for distance learning including professional development plans, technology plans, and plans for assessment and onboarding new employees in a virtual model. This assured an effective learning environment for distance learning.

Support for Pupils with Unique Needs.
We have been working with the Alameda County Office of Education through the Differentiated Assistance process to identify strategies to decrease chronic absenteeism for our Foster Youth, which is at 36.4% as compared to 6.94% for our overall population. For students whose families self-identified as possibly needing extra academic support, schools will open for in-person small group cohorts on March 15.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Online district summer school program: Summer School Enrichment, English Learner, Academic Intervention and credit recovery Programs	$300,000.00	$285,000.00	Yes
Intervention and afterschool tutoring, in house or through contracts if needed, to support students in English Language Arts ELD and Math	$40,000.00	$120,954.00	Yes
Provide students who qualify for McKinney-Vento services with home learning materials, access to online tutorial programs, and emergency clothing.	$28,000.00	$25,000.00	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

Contracts with Sylvan Learning and Study Smart Tutors was passed and implemented at the school sites to support 1:1 tutoring and small group intervention groups.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

While interim assessments were suspended during the 20-21 school year, data from our progress monitoring assessment indicates that academic progress is moving at a slower rate this year than in years past.

According to data from Renaissance, our district progress monitoring tool, students in grades 3-8 continue to make academic progress in Reading as evidenced by increases in their average scale score. However, analysis of average percentile ranking reveals that only grades 4, 5, and 7 increased in this metric, indicating that students in the other grades made the same or slower progress than their peers nationally. In grades 9-12, there was a decrease in both average scale score and average percentile ranking. While this is certainly cause for concern, and an area in which we are investigating in more depth, it is difficult to determine what the cause for the decrease could be.

In the area of mathematics, our progress monitoring tool indicates that students continue to make academic progress, as evidenced by increases in average scale scores for grades 3-10. In grades 11 and 12, the average scale score decreased from the beginning to middle of year assessments. An analysis of the average percentile rank of students in grades 3-8 indicates that in mathematics, students in grades 5, 7, and 10 made slightly greater progress than their peers nationally. In the other grade levels, students advanced at the same or slower rate as their peers, nationally.

When using grades as a measure of student progress, D and F rates compared to last year vary across secondary sites and vary greatly by site and department, though there was an increase overall. The Educational Services department is meeting with each secondary administrative team to determine the next steps to address this overall increase.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

This year we were really able to continue leverage intervention support services and resources across our district through COST. We transitioned to a completely digital COST referral model shortly after entering distance learning. This allowed our COST Coordinators to continue to have COST meetings at least twice per month to discuss the mental health and wellness needs of our students. Virtual meetings also allowed for greater flexibility and increased attendance and participation from the Family Resource Center and Native American Health Clinic. Having these two community partners regularly attend our COST meetings significantly increased student connection to services, as well as, decreased the amount of time it took to connect students to services. In addition, we increased the number of mental health and wellness counselors at each of our sites in anticipation of an increased need for services. This additional support allowed us to really hit the ground running with early identification, outreach, and targeted support for students across the district. Our health and wellness partners attended and supported our site's Attendance Review Team meetings (ART), and helped with wellness checks and subsequent counseling for students who were not engaging. They also supported the overall school culture and climate by providing health and wellness classroom presentations and informational meetings for parents.

It took a multimodal approach and intentionally centering health and wellness in all communication and contact with students and families to build capacity for healing-centered engagement and support for our community of learners. This included ongoing professional learning for our site administrators, office staff, attendance clerks, parent facilitators, and program coordinators. Our approach helped build rapport with our families during outreach especially home visits. This year we had approximately 78 home visits which resulted in connecting students to one or more tired intervention support services. We also partnered with Community-Based Organizations (CBOs) to offer professional development opportunities to our teachers and staff. Our professional development workshops covered topics such as trauma-informed practices, SEL, and restorative practices.

Typically, during in-person instruction, teachers and staff interact and engage more frequently with students. This allows them to notice even the slightest changes in behavior that may be indicative of underlying mental health and wellness needs. Distance learning made it more challenging for teachers and other adults to accurately assess students' mental health and wellness needs. As a result, we noticed a decrease in teacher referrals this school year. Another challenge with distance learning is that it can be difficult to build strong home-school connections necessary for supporting the whole child. To address these two challenges, our district offered a weekly Family Learning Series designed to help families support their children at home during distance learning. In addition, all twelve of our school sites offered their own family learning series that was offered at least once a month.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Communication has been a key focus on the 20-21 school year, to both students and families. ParentSquare, the district communication platform, has been an efficient and effective means for two-way communication between students and teachers, teachers and families, and administrators and families. The ability to communicate with targeted groups of students, in their chosen language, has been essential in pupil and family engagement and outreach this year.

The divisions of Student and Educational Services have implemented a weekly Family Learning Series that informs, educates, and connects families to information, resources, and each other in service of student learning and wellness. Topics include ways to support students academically and socio emotionally, and we have launched specific series for families of students with IEPs and those with African American students in the district. Translation in Spanish and Chinese is provided for all sessions, ensuring broad access for families in SLUSD.

At the site level, principals continue to hold coffee chats and send out regular updates to families on events and information. ParentSquare is a powerful tool to ensure that communication flows from school to family and vice versa. Teachers use this platform, as well as our Learning Management Systems (Seesaw at elementary and Schoology at secondary) to communicate with students and families about learning expectations and updates on classroom events and activities.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

Our Food Service department has served over 1,000,000 meals to our students and families since the closure in March 2020. We have worked to develop schedules and locations that work best for families to pickup meals. Our distribution schedule has changed several times in order to be responsive to community input and feedback. We have published meal locations and times in the local newspaper as well as via Facebook and Instagram to reach as many families as possible. We continued to provide meals during summer 2020. We have made additional adjustments to the schedule to maximize participation and avoid conflicts as students returned to school for hybrid learning in April 2021.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Mental Health and Social and Emotional Well-Being	CareSolace Mental Health Platform	$53,556.00	$53,556.00	Yes
Mental Health and Social and Emotional Well-Being	Social Emotional Curriculum ToolBox and Second Step and Mindfulness Inner Explorer Curriculum to support health and wellness	$36,000.00	$36,000.00	Yes
Mental Health and Social and Emotional Well-Being	Connecting Kid to Coverage Resources to Mental Health, Social Services	$15,000.00	$15,000.00	Yes
Distance Learning Program (Pupil Participation and Progress)	Ellevation Monitoring Online Platform for EL	$25,000.00	$21,420.00	Yes
Pupil Learning Loss	Imagine Learning Language and Literacy Supplemental online curriculum - and Imagine Espanol	$182,000.00	$182,000.00	Yes
Distance Learning Program (Supports for Pupils with Unique Needs)	Curriculum to differentiate in Special Education (Unique Learning Systems, N2U, Symbol Stix)	$15,000.00	$15,000.00	Yes
Distance Learning Program (Access to Devices and Connectivity)	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 teaching. (Chromebooks and MacBooks, Documcams)	$2,865,735.00	$3,125,503.00	Yes

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Distance Learning Program (Access to Devices and Connectivity)	Provide connectivity access to families during distance learning. (Hotspots)	$567,000.00	$488,000.00	Yes

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

No substantive differences as all mental health contracts were approved in Fall 2020 for the school year.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

Many lessons were learned this past year from implementing in-person and distance learning programs and one of the most important lessons is the need to increase social and emotional support for all students. Teachers and school staff need to stay connected to all their families and students in distance and hybrid instruction. Student engagement has become a high priority whether the instruction is delivered remotely or in small cohorts.

Students and staff learned to use technology in new ways and staff has become very creative in delivering high-quality instruction. Multiple modes of communication were used to reach families and using a tiered re-engagement model has proved to be successful in connecting families and students to resources. Increased services for English Learners, Foster Youth, and students with disabilities have been identified through stakeholder engagements. Additional EL paraeducators were hired and will be prioritized to continue in the 2021-24 LCAP. We will also be prioritizing hiring intervention specialists, community outreach program coordinators and secondary intervention counselors to address learning interruption.

The district's expenditures on technology devices increased from the original projection as additional funding became available, including district bond funds, and additional student and staff needs arose.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

We will continue to assess student learning through our system that includes formative, diagnostic, interim, summative, and performance-based assessment systems to inform teaching and respond to students' needs. We will assess all students three times a

year through our STAR Renaissance digital platform and will disaggregate data with administrators monthly and adjust as needed. We will hire additional community-based program coordinators and intervention counselors/specialists that will directly meet and support students with unique needs. Systems are in place to review COST referral data, attendance data, and secondary grading to inform district and site administrators that will need to be adjusted and implemented. The 2021-24 LCAP is centered on our newly developed strategic action plan that articulates goals, actions, and services to support students in San Leandro Unified, especially for pupils with unique needs.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

Actions and services identified and implemented will address to meet the increased services for students.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

As we review the progress made in 2019-2020, SLUSD has also been documenting the impact of the Covid-19 pandemic-related interruption to learning as it relates to student engagement, academic performance, and socio-emotional and health-based needs. As an organization, we made major shifts in the services we provided at the end of the 2019-2020 school year, vis a vis the LCP plan and funding. During the stakeholder engagement process and in all board meetings, SLUSD has conveyed the need for the programs and services that led to increased stability and access for students during the Covid-19 pandemic to continue into the 2021-2024 LCAP as the long-reaching effects of learning interruption and learning loss cannot be understated. For example, at every board meeting and at key stakeholder engagement sessions, SLUSD has shared our distance learning data that reveals the services we are providing (hotspots, chromebooks, meals, multilingual hotline support, tech support, mental health counseling, outreach to shelters and unhoused students, and more) so that the community has a clear understanding of where and how our baseline services in the LCAP have had to be increased in order to attend to the following 5 dynamics: 1) resource and ready the organization and community for distance learning and now hybrid learning; 2) continue to address already underserved groups who had already needed increased and improved services before the pandemic; 3) address the new academic needs of students due to learning interruption/loss with the shifts to remote learning and hybrid learning; 4) address the new public health related needs of our students and community as schools even more so became bastions of public and social health resources; 5) prepare for an uncertain future by staying highly responsive and nimble to to shifts in health conditions and student/community needs. We conducted over 24 public engagement events across the district to gather qualitative input from our families and also held student forums to ensure we are tuned in to the most current needs of our SLUSD community. Combined with surveys from families, students, and staff, this data has been analyzed to inform not only the LCAP 2021-2024 but also how we will resource our sites through SPSAs and leverage Covid-19 related state and federal funding, from Expanded Learning Opportunity Grant to ESSER. Taking this holistic approach to ensuring our whole organization sees the big picture of what our students need and how they are currently doing enables us to use our funds strategically, in a uniform and concerted effort, while attending to specific subgroup needs.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Funding Sources	21,729,207.06	63,962,246.33
After School Education and Safety (ASES)	5,000.00	5,000.00
Base	1,130,000.00	630,303.00
Bond Monies	6,762,000.00	45,474,462.33
Federal Funds	159,000.00	298,168.00
Governors CTE Initiative: California Partnership Academies	400,000.00	370,509.00
Lottery	405,978.00	554,438.00
Other	526,557.00	666,609.00
Supplemental	0.00	0.00
Supplemental and Concentration	11,268,927.06	14,877,588.00
Title I	696,945.00	661,839.00
Title II	150,000.00	152,722.00
Title III	215,800.00	261,608.00
Tobacco-Use Prevention Education	9,000.00	9,000.00

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

Total Expenditures by Object Type		
Object Type	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Expenditure Types	21,729,207.06	63,962,246.33
1000-1999: Certificated Personnel Salaries	9,092,473.65	12,502,116.00
2000-2999: Classified Personnel Salaries	890,378.00	929,920.00
3000-3999: Employee Benefits	1,707,682.81	2,248,357.00
4000-4999: Books And Supplies	1,621,978.00	1,839,833.33
5000-5999: Services And Other Operating Expenditures	1,398,706.60	1,135,471.00
5800: Professional/Consulting Services And Operating Expenditures	1,010,000.00	495,814.00
6000-6999: Capital Outlay	5,725,000.00	44,510,735.00
7000-7439: Other Outgo	282,988.00	300,000.00

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

Total Expenditures by Object Type and Funding Source			
Object Type	**Funding Source**	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Expenditure Types	All Funding Sources	21,729,207.06	63,962,246.33
1000-1999: Certificated Personnel Salaries	Governors CTE Initiative: California Partnership Academies	320,000.00	299,562.00
1000-1999: Certificated Personnel Salaries	Other	468,977.00	568,695.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	8,126,496.65	11,439,960.00
1000-1999: Certificated Personnel Salaries	Title I	93,000.00	106,977.00
1000-1999: Certificated Personnel Salaries	Title II	75,000.00	77,922.00
1000-1999: Certificated Personnel Salaries	Tobacco-Use Prevention Education	9,000.00	9,000.00
2000-2999: Classified Personnel Salaries	Federal Funds	84,000.00	75,500.00
2000-2999: Classified Personnel Salaries	Other	54,580.00	69,614.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	187,258.00	231,830.00
2000-2999: Classified Personnel Salaries	Title I	422,540.00	369,003.00
2000-2999: Classified Personnel Salaries	Title III	142,000.00	183,973.00
3000-3999: Employee Benefits	Governors CTE Initiative: California Partnership Academies	80,000.00	70,947.00
3000-3999: Employee Benefits	Other	0.00	25,300.00
3000-3999: Employee Benefits	Supplemental	0.00	0.00
3000-3999: Employee Benefits	Supplemental and Concentration	1,475,777.81	1,993,251.00
3000-3999: Employee Benefits	Title I	151,905.00	158,859.00
4000-4999: Books And Supplies	After School Education and Safety (ASES)	5,000.00	5,000.00
4000-4999: Books And Supplies	Bond Monies	1,112,000.00	1,186,395.33
4000-4999: Books And Supplies	Lottery	405,978.00	554,438.00
4000-4999: Books And Supplies	Other	3,000.00	3,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	96,000.00	91,000.00
5000-5999: Services And Other Operating Expenditures	Base	130,000.00	144,489.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	1,090,406.60	811,547.00
5000-5999: Services And Other Operating Expenditures	Title I	29,500.00	27,000.00
5000-5999: Services And Other Operating Expenditures	Title II	75,000.00	74,800.00

Total Expenditures by Object Type and Funding Source			
Object Type	**Funding Source**	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
5000-5999: Services And Other Operating Expenditures	Title III	73,800.00	77,635.00
5800: Professional/Consulting Services And Operating Expenditures	Base	1,000,000.00	485,814.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	10,000.00	10,000.00
6000-6999: Capital Outlay	Bond Monies	5,650,000.00	44,288,067.00
6000-6999: Capital Outlay	Federal Funds	75,000.00	222,668.00
7000-7439: Other Outgo	Supplemental and Concentration	282,988.00	300,000.00

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

Total Expenditures by Goal		
Goal	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
Goal 1	3,118,705.52	2,901,771.00
Goal 2	1,308,871.00	1,380,231.00
Goal 3	8,519,685.54	12,708,415.00
Goal 4	860,945.00	713,385.00
Goal 5	7,921,000.00	46,258,444.33

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

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	**2020-21 Budgeted**	**2020-21 Actual**
In-Person Instructional Offerings	$416,000.00	$531,112.00
Distance Learning Program	$8,642,120.00	$9,345,497.40
Pupil Learning Loss	$368,000.00	$430,954.00
Additional Actions and Plan Requirements	$3,759,291.00	$3,936,479.00
All Expenditures in Learning Continuity and Attendance Plan	$13,185,411.00	$14,244,042.40

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	**2020-21 Budgeted**	**2020-21 Actual**
In-Person Instructional Offerings	$275,000.00	$429,115.00
Distance Learning Program		
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	$275,000.00	$429,115.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	**2020-21 Budgeted**	**2020-21 Actual**
In-Person Instructional Offerings	$141,000.00	$101,997.00
Distance Learning Program	$8,642,120.00	$9,345,497.40
Pupil Learning Loss	$368,000.00	$430,954.00
Additional Actions and Plan Requirements	$3,759,291.00	$3,936,479.00
All Expenditures in Learning Continuity and Attendance Plan	$12,910,411.00	$13,814,927.40