2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	San Leandro Unified School District
CDS Code:	01-61291-0000000
LEA Contact Information:	Name: Sonal Patel, Ed.D Position: Assistant Superintendent, Educational Services Division Email: spatel@slusd.us Phone: 5106671000
Coming School Year:	2021-22
Current School Year:	2020-21

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	$96,253,141
LCFF Supplemental & Concentration Grants	$17,212,075
All Other State Funds	$18,390,508
All Local Funds	$8,498,376
All federal funds	$9,975,857
Total Projected Revenue	$133,117,882

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	$129,907,333
Total Budgeted Expenditures in the LCAP	$36,139,020
Total Budgeted Expenditures for High Needs Students in the LCAP	$7,219,340
Expenditures not in the LCAP	$86,997,266

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	$12,910,411
Actual Expenditures for High Needs Students in Learning Continuity Plan	$13,814,927

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	$-9,992,735
2020-21 Difference in Budgeted and Actual Expenditures	$904,516

Update on Additional Funding Received in 2020-21	Response(s)
This area is provided to include an update regarding additional funding received in 2020-21.	San Leandro Unified received state and federal relief funding that have provided SLUSD schools with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. In Person Incentive Grant (IPI), Expanded Learning Opportunity Grant (ELOG), and Elementary and Secondary School Emergency Relief Funds(ESSER).

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Expenses such as paraprofessional salaries, special education services, maintenance and operations, utilities, insurance, school and district administration and clerical support, and the majority of teacher salaries are not included in LCAP but will be funded from the General Fund in order to ensure quality services.
The amount budgeted to increase or improve services for high needs students in the 2021-22 LCAP is less than the projected revenue of LCFF supplemental and concentration grants for 2021-22. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.	Through creating focused actions that are about providing high quality differentiated supports for our English learners, targeting interventions for low-income students, and tutoring and outreach services for our students who are Foster Youth, this LCAP provides increased services that are driven by our work with our ACOE differentiated assistance team to meet goals related to the CA Dashboard as well as goals from the previous LCAP that remain unmet or goals stemming from community input and analysis of student data and experience. The following actions from Goals 1 and Goal 2 address the specific needs of English Learners to gain access to quality intervention systems. integrated core learning that fosters college and career readiness, more opportunities for English Language Development, and increased access to programs that sustain primary language. These actions services that are part of increased or improved percentage required position SLUSD to provide access to platforms that promote literacy with English Language Arts and across the content areas, support for teachers to provide language development focused lessons, and small group support that integrates ELD standards to make content more accessible through various instructional strategies. In addition, All English Learners will have daily access to Imagine Learning Language and Literacy that will provide explicit instruction in English Language Development and contextualized through multimedia examples and connected text. Goal 1 Action 2: Project-Based Learning Support System and Training, Action 11: Professional Development on Integrated and Designated English Language Development, Action 14: English Learner Development Academy, Action 21: English Language Development in Expanded Learning Environments, Action 30 Long Term English Learner Support, and Action 33 Transition and Case Management Services for English Learners; Goal 2 Action 21 Dual Language Immersion Pathway and Spanish Biliteracy pathway cohorts, Action 23 Newcomer Support for English Language Learners, Action 24 Long Term English Learner support system. In addition, by incorporating non-LCFF state funds, ELD Para-educators provide additional language support through one-on-one sessions and small group work to supplement the services above. The action in Goal 1, Action 22 Tutoring Support for Foster Youth and McKinney Vento Students, provides additional tutoring opportunities to our Fosters Youth and McKinney Vento students. Considering that this group of students has high mobility, the district aims to provide additional tutoring time and one-on-one mentoring to close learning gaps caused by interruptions to their education and create a strong bond with our community and programs. We are increasing and improving our services for all groups, English Learners, Foster Youth, and low-income students, in the following actions from Goal 1 and Goal 4 that address the needs common to our unduplicated students. In Goal 1: Action 13: Instructional Technology to support Early Literacy Intervention and English Language Development, Action 32: Retain High-Quality Secondary School Counselors, and Action 34: Building Educator Capacity to Support All Students. SLUSD will increase the professional development of all teachers in grades TK-12 to support the needs of English learners (EL), Foster Youth, low-income students, and specialized student groups to ensure best practices will be

	utilized. SLUSD integrates innovative strategies to provide access to standards-based lessons and activities to maintain connections with students, increase motivation, and establish responsive instructional plans for unduplicated students. For Goal 4: Action 1: Parent Engagement, Action 2: Translation and Support Services, and Action 5:Family Resource Center, Barbara Lee Health and Wellness Center, we are taking some actions that will support English Learners, Foster Youth, low-income students, and their families. SLUSD plans to increase parent engagement by using multiple ways of communicating to parents and the community with additional translation support and tailoring services driven by the direct input of these groups. From workshops on immigration in primary languages to support our newcomer families to one on one support for enrolling in WIC and other programs, the Family Resource Center provides direct services to our unduplicated families.

LCFF Budget Overview for Parents

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CDS Code: 01-61291-0000000

School Year: 2021-22

LEA contact information:

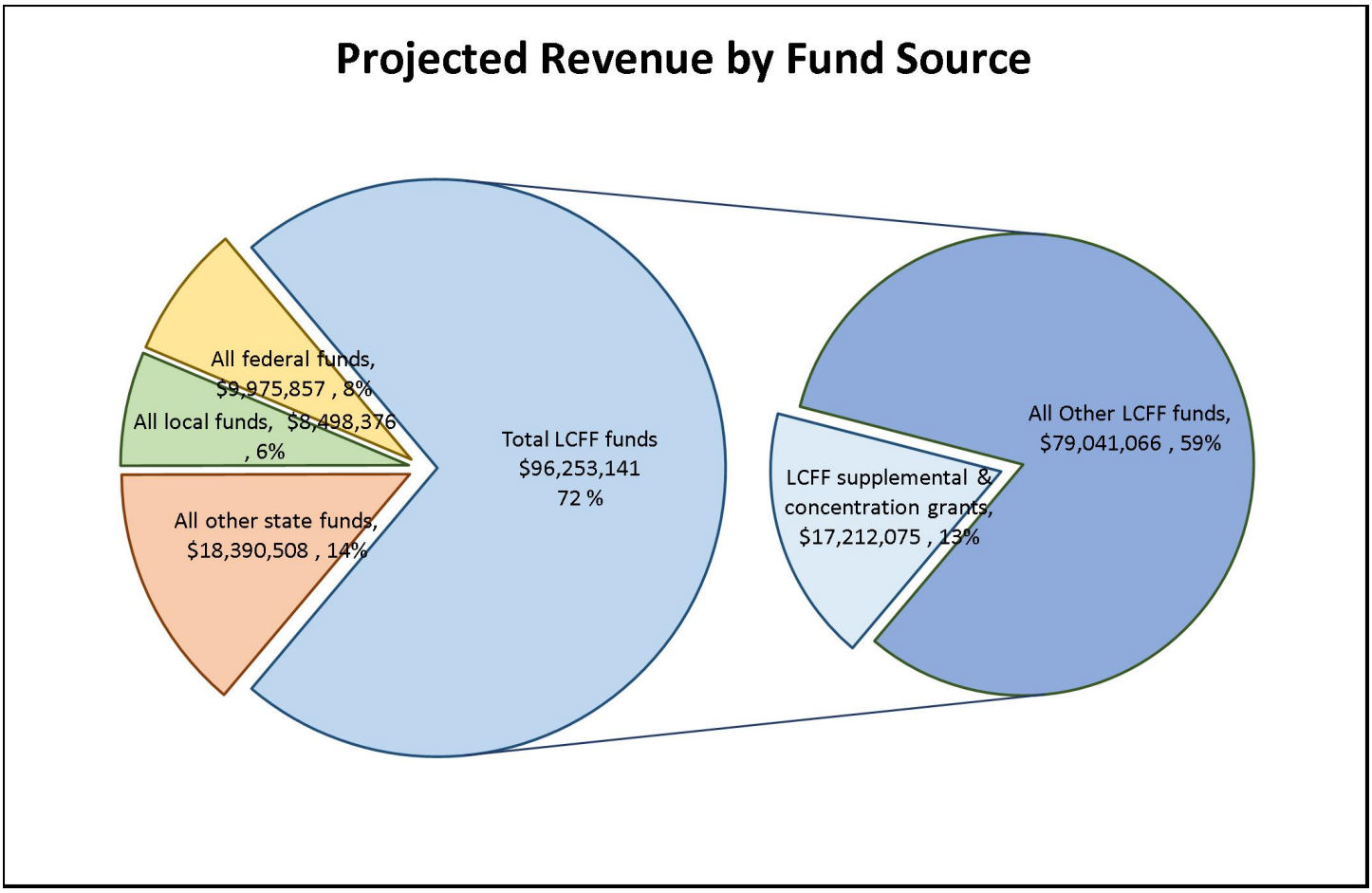
Sonal Patel, Ed.D
Assistant Superintendent, Educational Services Division
spatel@slusd.us
5106671000

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

Update on Additional Funding Received in 2020-21

San Leandro Unified received state and federal relief funding that have provided SLUSD schools with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. In Person Incentive Grant (IPI), Expanded Learning Opportunity Grant (ELOG), and Elementary and Secondary School Emergency Relief Funds(ESSER).

Budget Overview for the 2021-22 School Year

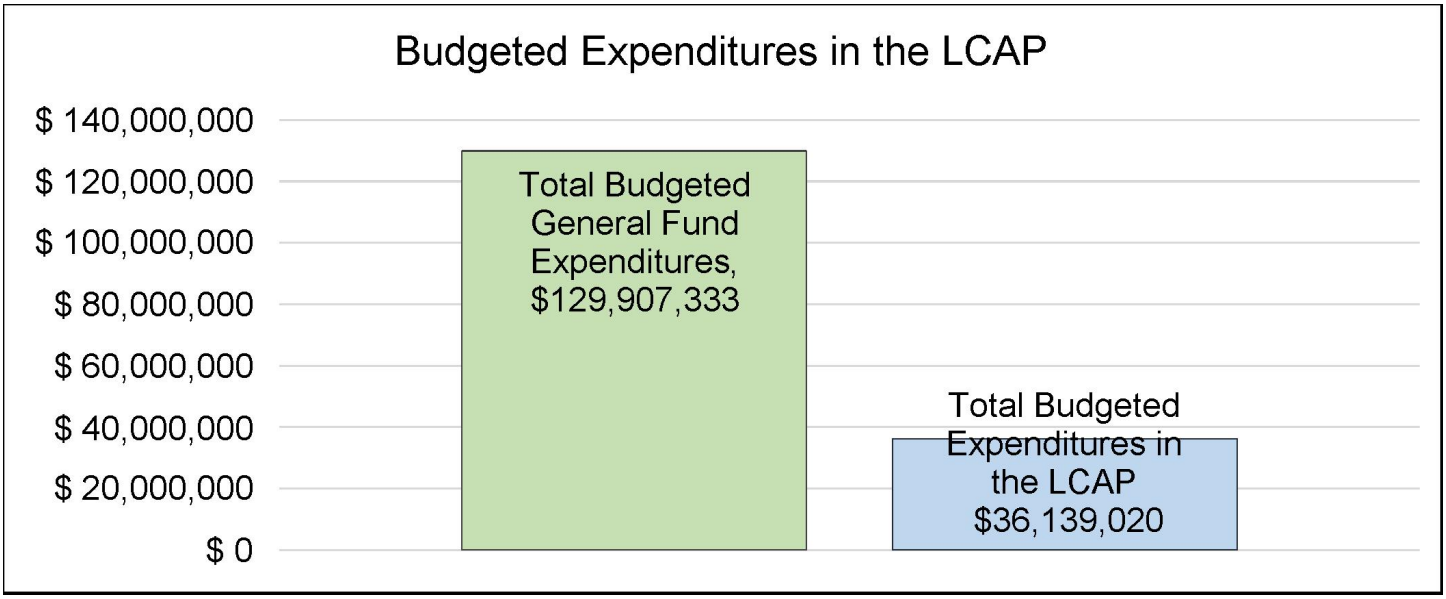


This chart shows the total general purpose revenue San Leandro Unified School District expects to receive in the coming year from all sources.

The total revenue projected for San Leandro Unified School District is $133,117,882, of which $96,253,141 is Local Control Funding Formula (LCFF), $18,390,508 is other state funds, $8,498,376 is local funds, and $9,975,857 is federal funds. Of the $96,253,141 in LCFF Funds, $17,212,075 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much San Leandro Unified School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

San Leandro Unified School District plans to spend $129,907,333 for the 2021-22 school year. Of that amount, $36,139,020 is tied to actions/services in the LCAP and $86,997,266 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenses such as paraprofessional salaries, special education services, maintenance and operations, utilities, insurance, school and district administration and clerical support, and the majority of teacher salaries are not included in LCAP but will be funded from the General Fund in order to ensure quality services.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, San Leandro Unified School District is projecting it will receive $17,212,075 based on the enrollment of foster youth, English learner, and low-income students. San Leandro Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. San Leandro Unified School District plans to spend $7,219,340 towards meeting this requirement, as described in the LCAP.

Through creating focused actions that are about providing high quality differentiated supports for our English learners, targeting interventions for low-income students, and tutoring and outreach services for our students who are Foster Youth, this LCAP provides increased services that are driven by our work with our ACOE differentiated assistance team to meet goals related to the CA Dashboard as well as goals from the previous LCAP that remain unmet or goals stemming from community input and analysis of student data and experience.

The following actions from Goals 1 and Goal 2 address the specific needs of English Learners to gain access to quality intervention systems. integrated core learning that fosters college and career readiness, more opportunities for English Language Development, and increased access to programs that sustain primary language. These actions services that are part of increased or improved percentage required position SLUSD to provide access to platforms that promote literacy with English Language Arts and across the content areas, support for teachers to provide language development focused lessons, and small group support that integrates ELD standards to make content more accessible through various instructional strategies. In addition, All English Learners will have daily access to Imagine Learning Language and Literacy that will provide explicit instruction in English Language Development and contextualized through multimedia examples and connected text.

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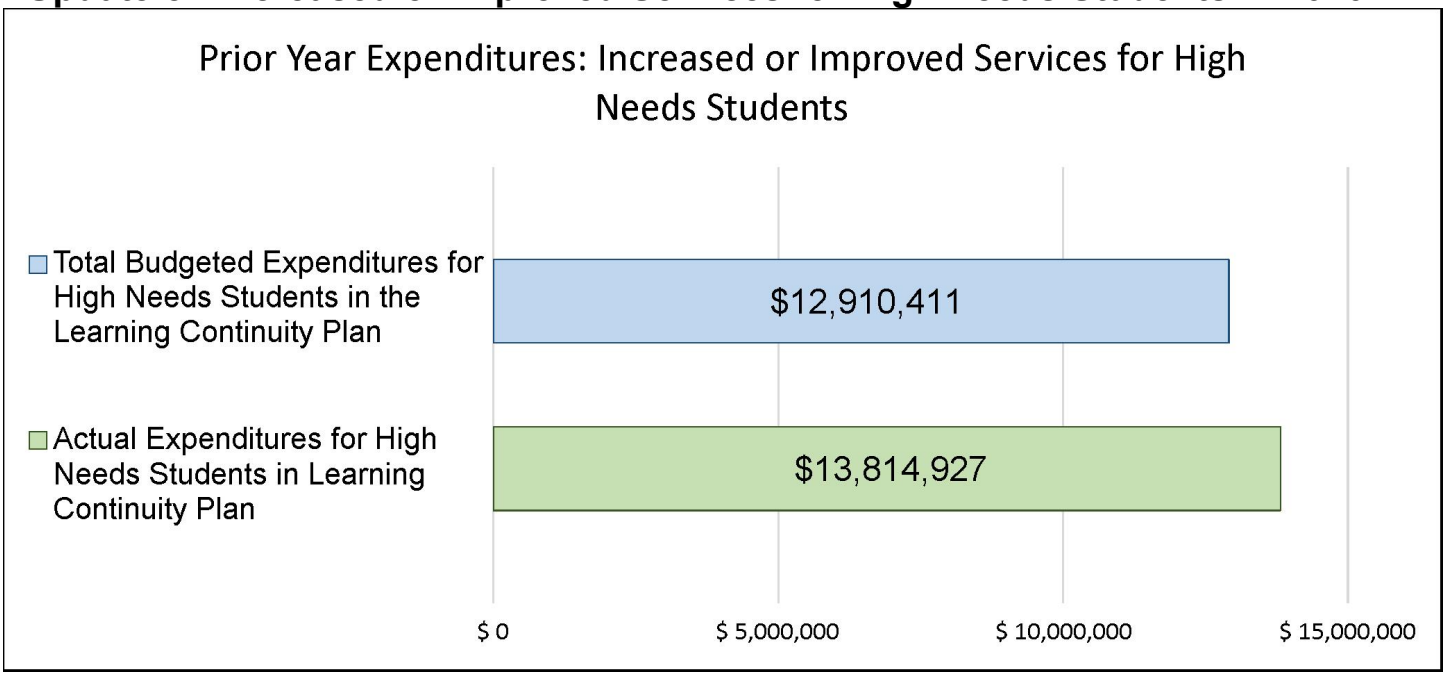
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We are increasing and improving our services for all groups, English Learners, Foster Youth, and low-income students, in the following actions from Goal 1 and Goal 4 that address the needs common to our unduplicated students. In Goal 1: Action 13: Instructional Technology to support Early Literacy Intervention and English Language Development, Action 32: Retain High-Quality Secondary School Counselors, and Action 34: Building Educator Capacity to Support All Students. SLUSD will increase the professional development of all teachers in grades TK-12 to support the needs of English learners (EL), Foster Youth, low-income students, and specialized student groups to ensure best practices will be utilized. SLUSD integrates innovative strategies to provide access to standards-based lessons and activities to maintain connections with students, increase motivation, and establish responsive instructional plans for unduplicated students.

For Goal 4: Action 1: Parent Engagement, Action 2: Translation and Support Services, and Action 5:Family Resource Center, Barbara Lee Health and Wellness Center, we are taking some actions that will support English Learners, Foster Youth, low-income students, and their families. SLUSD plans to increase parent engagement by using multiple ways of communicating to parents and the community with additional translation support and tailoring services driven by the direct input of these groups. From workshops on immigration in primary languages to support our newcomer families to one on one support for enrolling in WIC and other programs, the Family Resource Center provides direct services to our unduplicated families.

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Update on Increased or Improved Services for High Needs Students in 2020-21



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

In 2020-21, San Leandro Unified School District's Learning Continuity Plan budgeted $12,910,411 for planned actions to increase or improve services for high needs students. San Leandro Unified School District actually spent $13,814,927 for actions to increase or improve services for high needs students in 2020-21.