



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Leandro Unified School District

CDS Code: 01-61291-0000000

School Year: 2023-24

LEA contact information:

Sonal Patel, Ed.D.

Assistant Superintendent, Educational Services Division

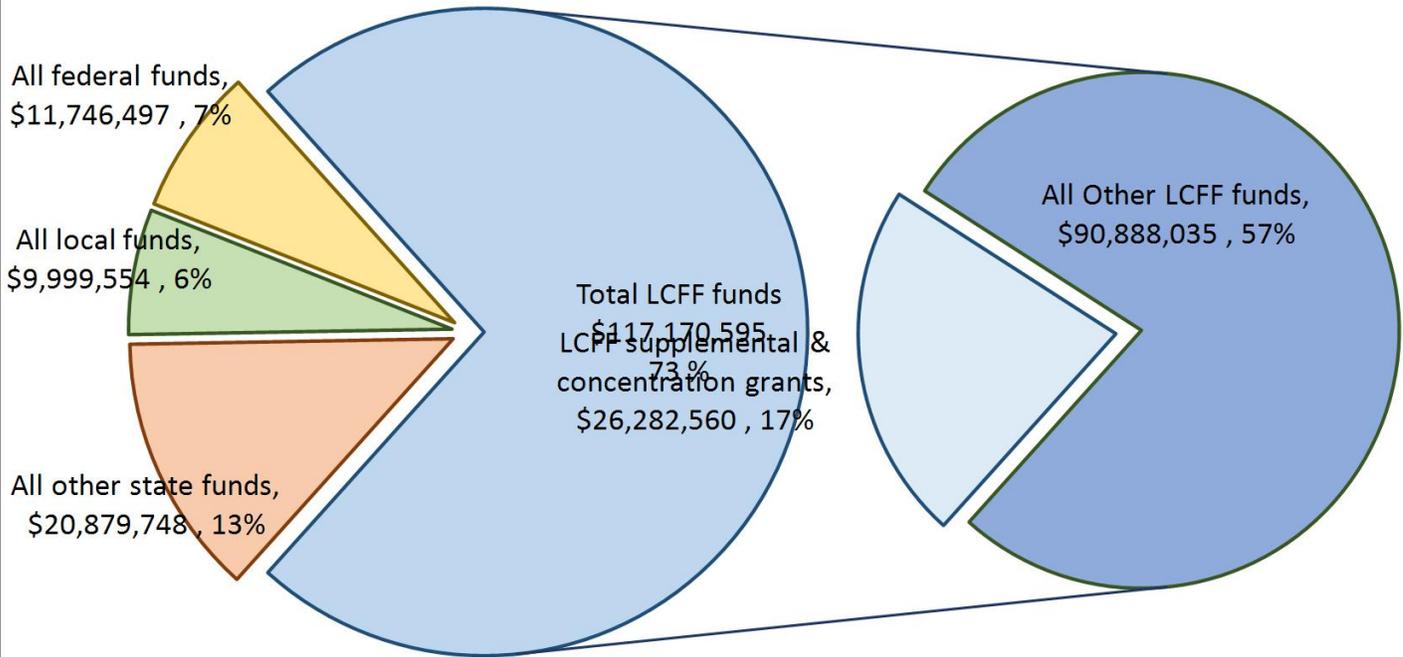
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5106671000

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).

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

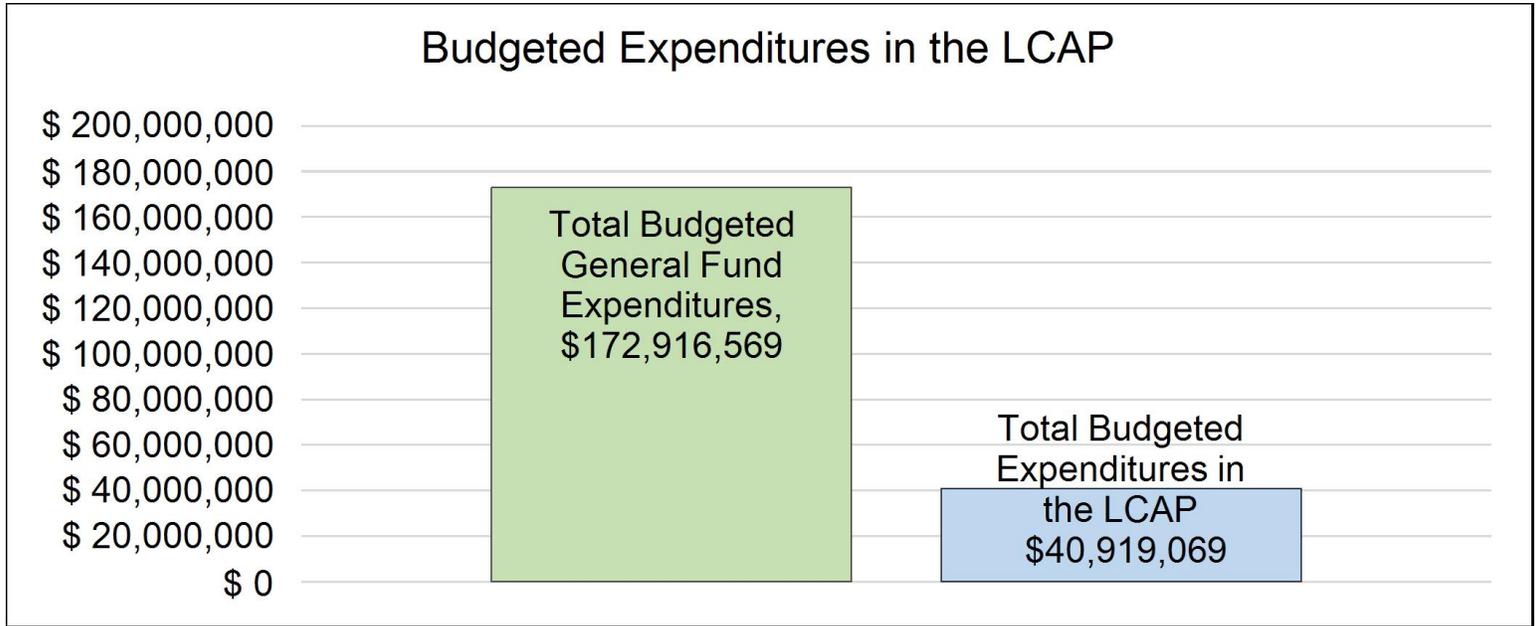


This chart shows the total general purpose revenue San Leandro Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Leandro Unified School District is \$160,584,096, of which \$117,170,595 is Local Control Funding Formula (LCFF), \$20,879,748 is other state funds, \$9,999,554 is local funds, and \$11,746,497 is federal funds. Of the \$117,170,595 in LCFF Funds, \$26,282,560 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 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: San Leandro Unified School District plans to spend \$172,916,569 for the 2023-24 school year. Of that amount, \$40,919,069.00 is tied to actions/services in the LCAP and \$131,996,500 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Other General Fund expenditures that are not included in the LCAP include costs associated with overall district operations. Examples of these costs include, districtwide teacher and staff salaries, utilities, insurance, class materials and supplies, specialized programs, and transportation.

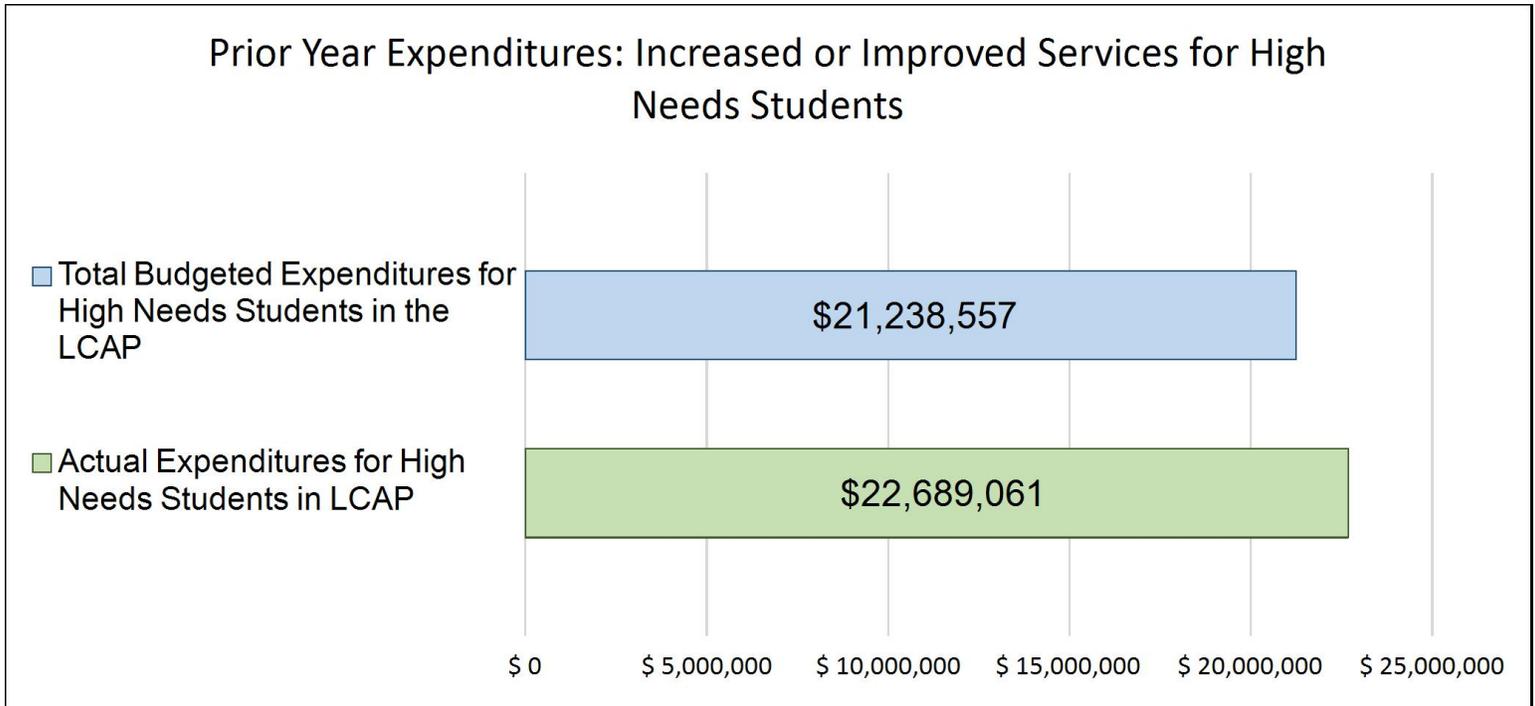
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, San Leandro Unified School District is projecting it will receive \$26,282,560 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 \$26,282,560 towards meeting this requirement, as described in the LCAP.

The SLUSD LCAP includes greater expenditures for high needs students during the 2023-24 school year than the district expects to receive from supplemental and concentration funds.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



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

The text description of the above chart is as follows: In 2022-23, San Leandro Unified School District's LCAP budgeted \$21,238,557 for planned actions to increase or improve services for high needs students. San Leandro Unified School District actually spent \$22,689,061 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$1,450,504 had the following impact on San Leandro Unified School District's ability to increase or improve services for high needs students:

SLUSD spent more than budgeted to increase or improve services for high needs students, in light of the intensive needs documented in the LCAP reflections section. SLUSD allocated funding beyond the minimum requirement based on supplemental and concentration funding in order to ensure academic and mental health related services required by our high needs students.



Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
San Leandro Unified School District	Sonal Patel, Ed.D. Assistant Superintendent, Educational Services Division	spatel@slusd.us 5106671000

Plan Summary [2023-24]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

The San Leandro Unified School District is a culturally rich and linguistically diverse school district in the San Francisco Bay area, dedicated to providing a broad range of rigorous academic programs nested within safe, supportive, and inclusive school environments.

We serve approximately 8,800 students with a wide range of educational offerings, including eight TK-5th grade elementary schools - three of which have a Spanish Bilingual /DLI Pathway, two middle schools, one comprehensive high school, one TK-12 virtual academy, an alternative education (continuation) high school, and an adult school. The community continues to value neighborhood schools, with almost all students attending the school determined by their enrollment zone.

Our learners come from a highly diverse community where over 38 languages are spoken. 26% of our students are English Learners. 12.4% are identified as students with special needs. Approximately 72% are socio-economically disadvantaged.

Our mission is to educate these students to achieve academic excellence to become confident, collaborative, and engaged citizens in a community rich in heritage and diverse in culture, where traditions are valued, and innovations are embraced. This mission requires authentic, reciprocal partnerships with educators, families, and students and a persistent focus on eradicating institutional biases that have rendered historically inequitable outcomes for large segments of the community we serve. With these goals in mind, all district personnel, programs, and services focus on equity to ensure all students have the opportunity to be healthy, engaged, and successful.

To guarantee we deliver on those promises, the Board of Education approved the SLUSD Graduate Profile in 2018. The profile codifies our shared vision for a measurable set of student outcomes that define what all graduates should know and do to be prepared for post-secondary education, career, and civic participation. Through this alignment, we can demonstrate that students are fully prepared for college and careers as cultural and ethical leaders, critical thinkers, communicators, and collaborators who have healthy minds and bodies.

These ambitious goals are realized through ongoing three-year strategic action planning. Since 2014, our organization has continuously evaluated and improved programs and services by aligning five targeted, systemic goals and expectations. Our three-year plan for 2021-2024 prioritizes the following:

GOAL #1: Engage, Educate, Empower

Expectation: Every classroom and program in the district will support high-quality, universally accessible learning experiences across the content areas to foster the SLUSD competencies expressed in the Graduate Profile.

Key Initiatives 1) Effective & Meaningful Teaching and Learning 2) Responsive Support Structures for Student Success

GOAL #2: Educational Equity through College and Career Readiness

Expectation: Comprehensive, adaptive, and productive TK-12 career and college programming, with work-based learning and post-secondary opportunities, robust mentoring, aligned with the SLUSD Graduate Profile.

Key Initiatives: 1) Centering Ethical and Cultural Leadership 2) Fostering Multilingualism 3) Healthy Minds & Bodies

GOAL #3: Equity-Centered Effective Employee Engagement

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

Key Initiatives: 1) Employee Relations 2) Talented and Diverse Workforce 3) Cohesive Collaboration

GOAL #4: Valuing Diversity, Equity, and Inclusion with Families and Communities

Expectation: SLUSD will support and strengthen reciprocal relationships between families and our community that enhance our students' positive social, emotional and academic development.

Key Initiatives: 1) Analyze, Audit, and Respond to Parent Needs 2) Connecting Schools and Community Engagement

GOAL #5: Environmental and Technological Equity

Expectation: SLUSD will improve and maintain facilities and technology infrastructure to provide optimal learning environments for all students.

Key Initiatives: 1) District Bond Improvements 2) Strategic Maintenance 3) Reducing District Impact on Climate Change 4) Access to Internet and Technology

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Goal 1

This year's professional development has been centered around strengthening Tier 1 Instructional Practices. The main focus of this year's district professional learning days was Universal Design for Learning (UDL), with attention to designing learning experiences for those who have historically been at the margins of general education—including students with disabilities, English Learners, African American and Latinx students and other groups identified by our Dashboard data. While this is implementation and not outcome data, the initial stage of establishing a baseline understanding of the UDL framework in order to strengthen Tier 1 instruction has been an important and essential step in improving learning outcomes for SLUSD students.

Our 2021-2022 graduation rate was High, with 92.2% of our students graduating and 6 out of 10 reported student groups at the High or Very High levels. Ongoing professional development on Grading for Equity and assessing student learning accurately—in afterschool spaces as well as department time—contribute to the discourse and ongoing analysis of grading practices to ensure that grades and assessments motivate learning provide opportunities for students to demonstrate understanding.

At the elementary level, we have revised our elementary district assessment system through teacher committee analysis, resulting in the selection of a progress monitoring tool that will support screening and monitoring for intervention; transitional kindergarten implementation of the state-supported DRDP (Desired Results Developmental Profile) assessment tool, which is aligned to the Preschool Learning Foundations and leads up to the CA Common Core State Standards for kindergarten; and a trial run of a new Spanish assessment tool for our Spanish dual language immersion programs. The ongoing refinement of this system is a step towards being better able to monitor progress for all students and adjust programs and instruction if necessary.

Currently, our local assessment (STAR) data shows that 65.5% of our students in elementary intervention settings demonstrated at or above typical growth from the Fall to the Winter testing window. We are still awaiting results from the End-of-Year testing window to see if this trend continues.

After a robust review process that incorporated professional development on ensuring access to math learning for all students, we have selected new high school math instructional materials that provide scaffolds and instructional strategies to support access for all learners.

Instructional resources and support for English Learners continued to be a major area of progress this year. From professional development on the English Learner Master Plan for all members of the SLUSD community, to differentiated professional learning opportunities on the Dual Language Immersion framework and English Language Development (ELD), to the hiring of of ELD paras for all but 4 sites, to blended learning platforms to support our English Learners at all levels including newcomers, to targeted support and monitoring of the reclassification process, to piloting of curriculum for newcomers and the Spanish assessment tool, SLUSD was successful in implementing various components of the system that come together to support English Learners.

While Tier 1 instruction has been a major focus, we have also strengthened the implementation of our Multi-tiered Integrated Intervention Support System through ongoing professional development and collaboration. Throughout the year the 10 elementary intervention specialists participated in consultancies and biweekly check-ins to be able to support each other. The team collaborated in small groups to design and deliver professional learning sessions for Oct 24 and March 31 Professional Learning days, and experienced training delivered by peers to ensure effective implementation of the LLI and Sunday intervention curricula and trauma informed practices. Each principal and intervention specialist met with the Principal on Special Assignment and Senior Director of Ed Services to support the site staff with developing their site's intervention plan, goals, and progress towards those goals.

Goal 2

One of our areas of greatest success TK-12, as evidenced by the most recent data on the Dashboard, was in the area of English Learner Progress, in which 60.8% of our English Learners made progress in English language proficiency. Our secondary English Learner specialists, and the Assistant Director of Teaching, Learning, and Educational Equity who oversees our English Learner programs, contributed significantly to this achievement through the coordination and improvement of systems that monitor English Learner progress at the elementary and secondary levels. Additionally, professional development that was provided by these specialists as well as instructional coaches and our assistant director supported the implementation of instructional strategies to support students in language acquisition across the grades.

This year we continued to institutionalize the State Seal of Civic Engagement application process through scheduled and consistent outreach from our College and Career Program Coordinators to students directly and through their History/Social Studies classes. At the time of writing, the number of applications was greater than last year's—the inaugural year. The Ethnic Studies Working Group has been collaborating to formulate a definition of SLUSD Ethnic Studies.

We successfully hired a Work-Based Learning (WBL) ToSA to support the expansion of our WBL program through strong partnership with CTE teachers and community-based organizations, increasing the number of (paid) summer internship programs. The percent of all 2022 graduates completing a CTE pathway increased to 21.1%, with the percentage of students with disabilities increasing to 34.8%, Hispanic students increasing to 25.6%, White students increasing to 43.8%, and Asian students increasing to 15.3%.

This year the college and career team worked hard to ensure that all 9th grade students were registered and eligible to receive early college credit by offering whole-class registration workshops in the computer lab. They then offered small group and 1-1 make-up sessions for students. This effort led to over 730 student registrations through CATEMA. In addition, the team worked with the counseling team at SLHS and Lincoln to design and implement workshops to support students and families as they navigate all aspects of navigating college, and work-based learning. They mirrored all services and resources offered at SLHS at Lincoln. In addition, the CC team has expanded our paid internship opportunities during the summer. For instance our major internship partners HEAL and Cypress have increased from 20 to 33, and 12 to 25 respectively. We have also included paid internships with sustainable, urban farming, and automotive. They have also expanded the number of field trips that our students attend per year including in person College tours and various industry sectors, including Tesla.

To complement the college and career readiness preparation for students, parent facilitators in the district support PIQE (Parent Institute for Quality Education) and family learning series which addressed college and career readiness within its curriculum. Parent facilitators also supported staff with multilingual family engagement webinars and workshops. Language interpretation services were available at all events through in-house or contracted interpretation.

Our Child Welfare and Attendance program coordinator has been very successful in supporting sites in setting up ART and SART meetings. She has also worked closely with our McKinney Vento and Foster Youth program coordinator to actively case manage special populations who are struggling with chronic absenteeism. She has supported office teams and parent facilitators with Aeries documentation and home visits and worked to create marketing materials for attendance campaigns.

After school tutoring programs and during the school day a middle school tutoring program were offered. We provided funds to continue to support SAT/AP and other college tests.

This year there was a Middle School Peer Mentor program to support students in helping each other set goals and support each other.

We continued to fund digital libraries to provide access to e-texts and curriculum resources to support curriculum aligned content and texts to empower and support educators, including materials in multiple languages. Our websites can be translated into multiple languages to support access. All but one Library Multimedia Specialist (LMMS) position has been filled, and all LMMSs were offered monthly PD opportunities.

Our dual language immersion pathways were supported through professional development at conferences as well as facilitated by district staff. We planned for and hired teachers to expand DLI at Halkin and Jefferson elementaries, and expansion is in process at Bancroft Middle School and with an inaugural kindergarten class next year at Madison Elementary.

For newcomer support, SLHS expanded its newcomer pathway with additional courses, and newcomer kits were developed and delivered for use at the elementary level. One middle school offered after school homework help and tutoring for club for Newcomers. For LTELs, the middle schools piloted a new LTEL curriculum, and plans were developed this year to offer an expanded high school course next year with curriculum that was piloted this year.

Given the ongoing SEL needs for students, we have provided SEL curriculum and supplemental resources for elementary.

Goal 3

SLUSD has strengthened our onboarding process for teachers through a robust Jump Start week of professional learning for new teacher hires. Over the course of the year, we trained campus supervisors and office staff on providing culturally competent customer service to families and students, and provided opportunities for instructional staff to receive mentorship and professional learning to clear their credential with induction programs. New teachers have received targeted professional development and coaching support through collaborations with peers and instructional coaches.

All parent facilitator positions have been filled, and they have received training on topics such as conducting home visits, information on reclassification, and utilizing Parent Square and the website to support communication with the community.

Goal 4

Translation of all district events in multiple languages has become systematized this year, with processes and services streamlined due to more experience in ensuring language access for our multilingual community. Sites and districts continued with our robust family and community engagement processes to collect feedback on site plans, LCAP, English Learner needs, and other specific programs. We have just hired a full time Chinese district translator to provide additional support where needed.

Parent Square, our district wide communication system, continues to be a powerful tool, with families reporting easy access to information through the portal.

One consistent and expanded community engagement program this year has been the Family Landing Pad, a series of weekly virtual sessions including a Single/Co-parenting Series, Special Needs focus, an African American Family Landing Pad addressing topics such as supporting Healthy Mind and Body through physical movement, to exploring the Graduate Profile, to finding connection with other parents—to name a few. Participation is consistent and regular, ranging from 7 to 47 participants depending on the topic. School site Family Learning Series were also offered 4 times at each school site, with attendance ranging from 1 to 25 depending on the site and time of year.

One site has had strong success with their African American Parent Group through a book study and presentation by the book's author, who also has provided professional learning to teachers at the site. The alignment of instructional approach with information to families supports the goal of ensuring that the school system engages all community members in supporting students to achieve positive outcomes.

Goal 5

In the area of Environmental and Technological Equity, SLUSD continued to maintain facilities and technology infrastructure to provide optimal learning environments for all students. We continued to provide 1:1 device per student in class, and provided additional at-home devices on request. Tech support tickets are responded to within 60 hours and resolved within 11 days, while the majority of work orders are completed within 7 days. According to the SARC submitted on February 2023, 100% of SLUSD schools are either good or exemplary condition and 87% of parents/guardians strongly agree and agree that SLUSD schools have clean and well-maintained facilities/properties. The district vehicle fleet continues to work properly and passes all required smog tests, with the majority of the fleet having been in service less than five years.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

In the 22-23 school year, we continue to see a need to focus on academic performance as indicated by the most recent Dashboard data. Although we are still awaiting our end-of-year testing data from our local district progress monitoring tool (STAR), initial results from beginning- and middle-of-year assessments also indicate a need to focus on Tier 1 instruction in Reading and Math across the grade levels.

Locally, analysis of STAR scores up to this point in the 2022-23 school year indicate that of the 76% of grade 1-12 students tested in Reading, 40% are proficient (Levels 3 and 4 on state benchmark levels). Of the 69% of grade 1-12 tested in Math, only 25% are proficient (Levels 3 and 4), with grades 6-12 showing the lowest percentage of students achieving Level 4.

Dashboard data indicates that student groups with the lowest performance levels are African, Homeless, Pacific Islander, Students with Disabilities (Very Low), English Learners, Filipino, Hispanic, Two or More Races, and Socioeconomically Disadvantaged (Low).

This year, 81% of our teachers participated in district professional learning on Tier 1 instructional strategies identified in our Strategic Plan including Universal Design for Learning, arts integration, and project based learning. Over the course of the year, 100% of teachers and all of the administrators at 2 of our elementary sites engaged in ongoing professional learning on antiracist practices in the classroom. All elementary teachers engaged in cycles of inquiry related to individualized problems of practice over the course of the year, opening their practice to colleagues and beginning to examine how their teaching is impacting student learning. This latter inquiry-based approach to professional learning, tied directly to site- and classroom-level data, is intended to address the specific needs of each classroom and teacher and is based on the research of andragogy or adult learning, providing opportunities for self-directed learning while being grounded in data. A key focus for this inquiry work is to examine outcomes for students who underperformed on state assessments—African American, Homeless, Pacific Islander, and Students with Disabilities (Very Low) and English Learners, Filipino, Hispanic, Two or More Races, and Socioeconomically Disadvantaged (Low) for ELA and African American, English Learners, Hispanic, Homeless, Pacific Islander, Socioeconomically Disadvantaged, and Students with Disabilities (Very Low) and , Filipino, Two or More Races, and White (Low) for Math.

While there is disproportionality among groups, given the large number of groups and overall achievement level of our students in ELA and math, professional Development plans for next year are focused on Tier 1 instructional practices to improve pedagogy universally. We will continue to educate on and implement the UDL framework and monitor progress via classroom and district assessments to monitor progress and growth.

A major area of need across multiple actions is in the area of assessments. While some progress has been made on revising the elementary assessment suite to improve our ability to monitor progress, especially of students in intervention, there is a need to review and analyze current assessments to ensure high quality formative and summative assessments PK-12 are implemented districtwide to all student groups, to inform both instruction and programming.

Suspension is an area of concern, with disproportionate representation. African American, Foster Youth, and Homeless students were suspended at Very High rates according to 2022 Dashboard data, and Socioeconomically disadvantaged students and students with disabilities being suspended at high rates. The professional learning on antiracist practices is a step towards interrupting this disproportionality in suspension as well as academics, and secondary schools are planning to contract with providers to provide training on restorative practices to supplement ongoing enrichments for SEL.

Chronic absenteeism is an area of focus for SLUSD, with 42.3% of our students being chronically absent. Only one student group (Asian) did not count in the Very High category, speaking to the need for universal Tier 1 strategies when it comes to improving attendance as well. In order to be able to access attendance data more readily, a dashboard for absenteeism is in development. This will allow for an easy-to-generate monthly report to determine absenteeism and suspension in order to analyze data and intervene in a timely fashion. Since the release of Dashboard data on chronic absenteeism, sites have been sending out regular messages via ParentSquare on the importance of regular attendance and tips on when you should stay home if you're not feeling completely healthy.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

Our San Leandro Unified School District LCAP is aligned with our district's board approved 2021-2024 strategic plan. Our strategic goals are designed to bring organizational focus across the district, while providing a It is also our intention that the strategic plan goals provide the infrastructure to site based SPSAs so that as an LEA, we are providing a clear roadmap by which our educational partners can chart progress. Each goal is supported by key initiatives which provide the categories of work necessary to successfully achieve the goals on behalf of our students, staff, and families. The goals and key initiatives provide the road map for making the improvements required to deliver world-class 21st-century education and to improve the educational outcomes for all the students we serve. The tactics for each goal are derived from analyzing our current conditions, evaluating our student data, and community input to outline action steps that drive our LCAP.

Here is an overview of our LCAP goals:

Goal 1: Every classroom and program in the District will support high-quality, universally accessible learning experiences across the content areas to foster the essential competencies expressed in the District's Graduate Profile. The following key initiatives and tactics provide the structural framework to build welcoming, engaging, responsive, and culturally relevant learning spaces that foster and encourage our students' intrinsic love of learning across all content areas. These key initiatives and tactics also proactively identify class and cultural biases as well as practices, policies, and institutional barriers that negatively influence student learning, perpetuate achievement gaps, and impede equal access: a) Deliver comprehensive, standards-based TK-12 science and history-social science education through the newly adopted board curriculum and the development of corresponding assessments and projects. b) Engage students in daily cross-curricular instruction using Project-Based Learning methods, arts integration, and social justice standards to address real-world, relevant issues and themes. c) Improve performance outcomes for students in mathematics to ensure that every student, including multilingual students, students with disabilities, and other historically marginalized student groups, have powerful, joyful learning experiences that foster positive mathematical identities. d) Foster critical literacy in English Language Arts and across the content areas for all students by centering complex texts and systematic language development opportunities throughout the instructional day that intentionally develops our English Language Learners' multilingual success. d) Strengthen comprehensive and inclusive assessment systems that provide students multiple and varied opportunities to make learning visible and support equitable grading practices. e) Explore and expand alternative education and expanded learning opportunities for students TK-12 to support both intervention, enrichment, and multimodal teaching and learning methods. f) Enhance implementation of our Multi-tiered Integrated Intervention Support System to address academic and behavioral goals of TK-12 students comprehensively. g) Systematize supportive, collaborative transitions from elementary to middle to high school through inter-school programs. h) Build educators' capacity to support students by using anti-racist and culturally linguistically responsive practices, arts-integrated methodology, and Universal Design for Learning.

Goal 2: The district will provide comprehensive, adaptive, and productive TK-12 career and college programming, with work-based learning and post-secondary opportunities, and robust mentoring, aligned with the SLUSD Graduate Profile. In a global economy and society, our students will need a strong sense of self and a comprehensive understanding of the world's diversity around them to address the pressing challenges our community faces. To establish this sense of purpose, we will implement the following key initiatives and tactics: a) Foster civic engagement and leadership through community partnerships, work-based learning, and implementation of the State Seal of Civic Engagement program and Ethnic Studies Model Curriculum. b) Develop and apply critical media and information literacies at school and in the community. c) Cultivate career, college, and lifelong goal achievement by strengthening mentoring, academic counseling, career & college counseling, community partnerships, and local and national programming access. d) Expand initiatives and efforts that prioritize multilingualism and raise multilingual student achievement across all content areas, including expansion and maintenance of Dual Language Immersion programs, world language programs, and access to the state Seal of Biliteracy. e) Systematize structured supports that address the needs of long-term English learners and newcomer students. f) Develop self and social awareness for collaborative solutions to community issues that impact students' day-to-day lives. g) Implement an integrated teaching model that embeds social-emotional learning competencies across the content areas. h) Utilize an assets-based multi-tiered intervention and post-intervention framework for ongoing student mental health and wellness, emphasizing anti-racist, trauma-informed care, healing-centered engagement, and restorative practices to reduce disparities in discipline and better respond to students' needs.

Goal 3: All staff and district partners meaningfully collaborate and remain fully engaged around our student learning goals to provide outstanding educational experiences to all students. We want to ensure that those who work with our students are the best trained, most

qualified, and culturally competent educators available. In our efforts to align all district personnel, we will implement the following key initiatives and tactics: a) Cultivate support for employees to deliver gold standard customer service. b) Improve fiscal processes to maximize funds, staff, and other resources for equity and excellence. c) Celebrate staff contributions to the District. d) Attend to employee safety and wellness in the workplace and awareness about the District and community resources. e) Attract, hire and retain the best employees in the District to meet district-wide goals for cultural competency. f) Develop the skills for all employees through professional development and create pathways for professional advancement within the organization. h) Recruit teachers and administrators that reflect the diversity of our students. i) Engage staff with ongoing training to create school environments that support all students, staff, & families to thrive regardless of race, ethnicity, religion, gender, LGBTQ+ identities, or abilities. j) Implement effective teacher collaboration practices within and across schools to foster cycles of inquiry and expand the sharing and alignment of professional expertise in the service of continuous improvement and success for all learners.

Goal 4: SLUSD will support and strengthen reciprocal relationships between families and our community that enhance our students' positive social, emotional, and academic development. We focus on developing and maintaining authentic, dynamic partnerships with our families and our community partners that enhance our students' positive social, emotional, and academic development. Through the following key initiatives and tactics, all parents and families, especially those who have historically been marginalized, will be more connected to our schools: a) Systematize parent engagement analysis at the district and site level to respond to student needs at home and prepare for post-secondary college and career choices. b) Deliver outstanding, consistent translation services to our multilingual community. c) Provide and participate in various engagement forums that provide feedback. d) Foster partnerships with families, local industries, public agencies, public foundations, and our city to maximize resources to support all students. e) Build family leadership capacity and ensure a high standard of family engagement. f) Provide informative, responsive school websites and communication. g) Evaluate, and analyze best practices for gender-neutral and inclusiveness in language, and policies.

Goal 5: SLUSD will improve and maintain facilities and technology infrastructure to provide optimal learning environments for all students. This goal will include significant modernization at all of our schools with funding from Measure N, a \$198 million bond that San Leandro voters approved in 2020. We will achieve this through these key initiatives and tactics: a) Implement the following Measure N bond projects successfully: New high school gymnasium, new continuation high school campus, new entryways, new field, and new middle school modular buildings. b) Initiate planning for additional bond projects, including classroom and field renovations. c) Continue to maintain our facilities for future generations of students. b) Maintain our state-of-the-art technology infrastructure. d) Install and maintain energy-efficient infrastructure and utilize green building methods to reduce district impact on climate change. b) Maintain focus on the energy efficiency of district buildings and reducing total CO2 emissions. e) Sustain the availability of personalized learning devices for students by enacting a regular cycle of review and replacement to ensure access to modern technology. f) Facilitate safe and secure opportunities for all students to have consistent access to the internet and software resources needed to develop 21st-century skills, whether learning on or off-campus. g) Empower the entire SLUSD community's use of technology by creating a resilient, safe, and secure high-speed network environment. h) Create training opportunities and resources to ensure all staff and students can efficiently and fluently utilize adopted technology platforms.

As we operationalize the five goals through our key initiatives, our approach is as follows:

YEAR 1 (2021-2022): SLUSD will analyze our current readiness levels in each of the five areas. We will plan the tactics necessary to ensure the effective, sustainable implementation of the key initiatives that support each goal.

YEAR 2 (2022-2023): SLUSD will implement key initiatives and monitor improvement efforts to ensure we have optimal conditions for effectual, sustainable implementation.

YEAR 3 (2023-2024): Based on our monitoring of implementation, SLUSD will evaluate and adjust to align goals and the associated key initiatives with the outcomes intended for students, families, and employees. This evaluation and these adjustments will inform the next round of strategic action planning for the district.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

No school from SLUSD has been identified as CSI for 2023-24

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

No school from SLUSD has been identified as CSI for 2023-24

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

No school from SLUSD has been identified as CSI for 2023-24

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

San Leandro Unified School District took the opportunity to broaden the scope of staff and community engagement that was made possible through virtual meeting formats developed during the pandemic while also holding data analysis and decision making meetings in person in order to provide a variety of formats for our diverse community. The ease of attending virtual meetings or coming in person rendered a high degree of participation from all educational partner groups. To make all meetings accessible to the community and build parent leadership capacity, the District developed easy-to-digest training materials on school funding, the LCAP process, and the LCAP's 8 state priorities in English, Spanish, and Chinese. SLUSD's strategic plan, graduate profile development, LCFF, and LCAP informational materials were posted via a prominent tab on the website and were translated into Spanish and Chinese/Cantonese. These materials can be found on our website at www.slusd.us/slusd/local-control-lcff-lcap/

VENUES

The venues below outline our educational partners' engagement venues. Each venue included structured, participatory protocols that were used to gather constructive feedback regarding the current plan, analyze educational partners' input data, and elicit feedback on future strategic commitments. Special attention was paid to language accessibility and building intentional, collaborative relationships to facilitate cycles of inquiry beyond LCAP development. Most importantly, these sessions and venues were also an opportunity to really listen and learn about our educational partners' needs, ideas, and preferences regarding programs, services, and processes. More than just information collection, these venues served to build the kind of relational trust required to create meaningful and impactful plans that are both responsive and sustainable. Our partners were able to not only advise on short terms goals and actions but also share their specific assessment and vision of what is needed beyond the scope of LCAP so that the district is well informed in its pursuit and use of other funds and grants and is more precise in the kind of progress monitoring and evaluation needed to for authentic implementation that impacts students, families, and staff positively.

1. Community Input Forums

The District coordinated with school principals to conduct a school site-based meeting structure for family engagement, which optimized the relationship between site administration and their direct constituents. San Leandro Unified held 30 meetings over the course of January 2023-March 2023 to engage families in the LCAP input process as all school sites hosted at least one morning and one evening event specifically targeted at LCAP feedback and development. Over 200 participants provided feedback in either English, Spanish or Chinese which greatly assisted in connecting the community to LCAP planning over this new virtual format. All of the input was analyzed to inform LCAP development across all grade bands and school sites. Information regarding the LCFF and the LCAP was also made available to the community via the district's website with an open input form that allowed for the community to provide input on strengths and weaknesses in an online format if they were unable to attend a community forum. The Community Input Forums took place both in person and virtually, via Zoom in order to garner the most amount of participation possible.

2. District English Learner Advisory Council (DELAC)

During March-April, a portion of the DELAC meetings was dedicated to reviewing LCAP expenditures, analyzing student needs, reviewing community input gathered through DELAC, and providing input for LCAP actions. This feedback was provided to the Superintendent who responds in writing via a letter to the DELAC, posted on our LCAP website and sent to DELAC executive board.

3. LCAP Parent Advisory Committee (PAC) Meetings

The LCAP PAC met from January through May and consisted of a group of 40 parents representing site English Language Advisory Councils (and thereby English Learners), School Site Councils, McKinney-Vento program, and Foster Youth. The committee reviewed the LCAP mid-year update progress, and provided input and recommendations for how additional funding should be allocated. The committee analyzed student achievement data and reviewed data from parent and student surveys and the community input forums alongside youth group voice input to make recommendations for adjustments to the LCAP in year 3. The LCAP PAC also received an overview of the budget landscape for SLUSD and the state in order to understand the context through which funding was granted to SLUSD from the state and federal governments. The LCAP PAC also reviewed the recommendations from the DELAC to determine if they fell within LCAP goals in order to approve or defer the actions. At the final meeting, the PAC reviewed the LCAP and made a final set of recommendations or feedback comments, to which the Superintendent will respond in writing.

4. LCAP Youth Voice Groups (student leadership groups, ELLs, peer advocacy groups)

All secondary school sites and several elementary school sites in the district devoted at least one youth leadership meeting to providing feedback related to district goals for the development of the current LCAP. Leadership groups included 5th-grade students at elementary schools, 6-8th-grade students at both middle schools, and 9th through 12th-grade students at both high schools. Central office directors, coordinators, and support staff went to each youth leadership meeting to conduct listening sessions related to how students experience implementation of LCAP and other federal or grant plan sourced actions and what they would like to see done and or evaluated differently. The students and central office staff conducted short learning walks (the Food Services director took students to the cafeteria, the Family and Student Support Services Director took students through hallways, focal student gathering areas, etc.) to activate students memories and experiences in an embodied way. Students input as related to LCAP goals was analyzed for themes and shared with the PAC and school/district staff in order to inform both LCAP and site based SPSA planning and evaluation. It is our intention that this process continue to grow in order to create a Youth Participatory Action Research model approach that inform school and district level planning.

5. LCAP Employee Leadership Group

A collaborative forum was held with the district's executive cabinet and the presidents of each of the district's bargaining groups. The group reviewed LCFF and LCAP processes, and employee survey feedback, and determined LCAP priorities with a particular focus on employee needs.

6. Schools site parent leadership groups: School Site Councils (SSC) and English Learner Advisory Committees (ELAC)

All 13 school sites within the district dedicated at least one of these parent leadership group meetings to reviewing LCFF and LCAP processes, and site-level student data to determine site-specific needs to be considered for the upcoming LCAP.

7. Surveys of families, staff, and students

The district administered the California Healthy Kids Survey (CHKS) to all 5th through 11th-grade students, families at every grade level, and every employee throughout the district. This survey enabled the district to collect and analyze data regarding school connectedness, school climate, and other engagement metrics. 1123 families, 425 staff members, 326 elementary students, 1523 middle school students, and 1434 high school students took this survey during the 2022-23 administration window.

LCAP REVISIONS FOR YEAR 3

The site-based community forums brought forth a multitude of needs and insights that rendered the key themes summarized below. Teams of administrators translated, summarized, coded, and reviewed this feedback to build overarching themes that could be more easily presented and digested. The student input from youth group forums was also folded in alongside these themes. Those themes were brought to the parent and staff leadership committees, alongside student achievement data and CHKS data summaries, to strengthen and focus the targets for LCAP goals and actions. It is important to note alongside this work, our staff took recommendations and input from the PAC, DELAC, and analyzed surveys and student data to make adjustments to LCAP Year 3 actions and expenditures in order to be responsive to the community. It is also important to note that the district had engaged in a new three-year strategic planning cycle alongside developing the LCAP 2 years ago year with yearly updates on tactics and initiatives, which has brought forth a tightly aligned LCAP and Strategic Action Plan that is highly responsive to the quickly changing needs of the community during this dynamic time in public education. These shifts were then shared with the PAC which provided a final round of recommendations to the Superintendent, who responds via a letter.

PUBLIC HEARING and APPROVAL

During the regular meeting on June 13th, the SLUSD school board held a public hearing for the Local Control and Accountability Plan. The drafted LCAP and the GoogleForm for feedback were also made available in three different languages from June 13th through June 23rd. There were XXXXX public comments. It went to Board Approval on June 27st.

RESPONSE TO PAC and DELAC

The district received comments from the PAC and DELAC and the Superintendent responded to both groups with a letter sent via email and made available via our website.

A summary of the feedback provided by specific educational partners.

School sites held multiple meetings to explain LCAP process and collect input on progress. The feedback provided via the community forums for parents/families, alongside feedback from Youth groups, is summarized below as it relates to the LCAP Goals:

- Goal 1. Engage, Educate, Empower – High-quality, universally accessible learning
 - Expand clubs (cooking, climate, robotics), enrichments, ASES
 - Consistent grading, feedback on assessments
 - Expand course offerings: World language, art, ethnic studies
 - More tutoring spots with Sylvan and in class support
 - Homework clubs
 - Continue support for English Learners-paras

Support reclassification

Develop teachers capacity to teach all students, build relationships & engage

Goal 2 Educational Equity through College & Career Readiness – TK-12 career and college programming

College visits and local trips

Summer work based learning

High school to middle, 8th to 6th mentors

More rallies, dances, “student life” events

Career advice, more contact with academic counselor, transition plans

Business /life skills courses, redo college/career course

More offerings at elementary and middle school: salads, tacos, etc.

More points of service for middle and high school lunch

Bigger portions and access to breakfast if late

After school sports for elementary

Education about vaping and being healthy (elem, middle)

Restorative justice training

Continue mental health counseling on campus

Add on demand student facing mental health resources/apps

Expand on demand counseling for student in crisis or for day to day prevention

Goal 3 Equity-Centered Effective Employee Engagement

Customer service training

Culturally responsive training

How to connect with students and families

Continue teacher training on how to use technology and how to teach hands-on, projects

Recruit diverse, Bilingual staff, staff who will stay for a long time

Keep staff and fill vacancies so no long term subs

Provide health or nursing staff on site

Better prepare substitute staff and onboard them

Goal 4 Valuing Diversity, Equity & Inclusion with Families & Communities – Strong reciprocal relationships

Continue Family learning series on Wednesdays

More venues to connect with principal, other parents

Expand School Smarts Academy, PIQE, training

More classes for parents to take

Create incentives for parents to come to events and volunteer

Goal 5 Environmental & Technological Equity – Optimal learning environments for all.

Cleaner bathrooms

Need to stock feminine hygiene products or have teachers keep in class

Bathrooms should be unlocked

More hydration stations, cups for water at lunch

Fix broken hydration stations and fountains

More murals and fresh paint

New lockers that lock

Updated and comfortable seating and desks

Places to shelter from sun and rain

The DELAC has had the opportunity to review the 5 LCAP goals and gather input from our English Learner families. The DELAC reviewed the district wide EL Needs Assessment, reviewing student achievement data and climate surveys, and the feedback from the DELAC meetings. Based on that, they suggested these items for consideration:

Goal 1. Engage, Educate, Empower – High-quality, universally accessible learning

More after school programs like Kayaking, robotics, cooking, fun activities after school for kids, especially at middle school

Expand enrichment to include more tutoring, intervention and homework club avail to all

More reading and writing support, parent can support listening and speaking at home

More para support at each site, not shared but full time at every school

Supporting reclassification information for parents at the youngest age

Keep and expand EL Specialist at the elementary level

College and career classes for elementary students, followed up in Middle school

Sending book baggies home so student can practice their reading - not just on line books

More parent teacher conferences, 3 times a year to get information on progress not just as a starting point.

Progress reports for EL student so parent know what they need; how they are progressing and how they can help them practice or special

ELD report card for ELs students

Provide ELPAC information, resources and practice early in the year not just when the test is coming

Make more parent videos like the one on reclassification on all important topics for ELs

Do an EL Parent information night for K parents to get information from the start

Make sure teacher are trained to know what to teach and come prepared to parent meeting with all the EL information

Share the ELPAC scores with each family, explain what it means

Continue with summer school to build skills

Better communication about grades and what is going on at school

Goal 2. Educational Equity through College & Career Readiness – TK-12 career and college programming

Provide a course for elementary and MS on college and goals for future

Parents need course on college, A-G in MS

More counselors readily available when student need to talk to someone - not having to wait the next period or make an appointment

Course for student and parents on safe sex, drugs and alcohol in middle school and elementary

Get more information to students and families about the state seal of biliteracy - posters, flyer, or video

Add more mental health support

Help student raise their self esteem - anti-bullying campaign

Expand after school programming so students are exposed to a range of activities, skill and opportunities for the future, especially 6th and 9th as they transition to next school to open their minds

Life skills class - how to deal with bullies, how to conduct oneself with respect

Continue peace keepers program

Open HS campus for parent to come in

MS need more mental health support

Peace paths at elementary sites

Add program so students understand how to communicate and express their feelings - Life skills

Civic engagement/citizenship education

Goal 3 Equity-Centered Effective Employee Engagement

More security at the gates for elementary

More training for all staff to handle difficult situations or behavior, especially for office

Training for teachers so they know how to handle trauma and care for students - how to connect with them

No long term subs, only a day here or there or for emergencies

Don't pull staff to cover other responsibilities like health care

Make sure teachers are going to training

Training for at all levels secretary, lunch lady, yard duty

Mental health support and health related training for all staff

Training for teacher during their hours

Incentive for teacher to stay at SLUSD, appreciations

More access to social work/counselors

Goal 4. Valuing Diversity, Equity & Inclusion with Families & Communities – Strong reciprocal relationships

More videos - some people don't read the parent square, so videos may be better

Continue coffee chat at all sites

More nurses at every site

More communication with the SLHS
Involve more parent at recess and on the yard
Special EL platform or app for EL parent only - PS can be too much
PS message shorter in bullet point no long paragraphs
Require parent classes especially at K to get them involved early
Passport for parents for meeting, workshops or activities for parents with certificate or recognition on commitment to participate as an incentive
Need more parent facilitator support in secondary
Continue PIQE or similar programs for parents
Parent series for EL specific topics
Continue parent square communication
Better outreach to Chinese community
Translation available at all events

Goal 5. Environmental & Technological Equity – Optimal learning environments for all.

Keep secondary bathrooms clean - like elementary
More trees or shade
More Modular building for all programs
Boys and Girls Club need more space
Cleaning bathroom more often not just at the end of the day
Keep bathrooms open and monitored
Allow students to come inside on rainy days, in elementary they don't all fit in the cafeteria
Ensure construction areas are closed and secure
Teach students to respect the bathrooms

Our SELPA Director will review our LCAP to provide a critical review to ensure that SLUSD is meeting the needs of students with disabilities (SWD). Below is the feedback from our SELPA Director:
As part of the Mid-Alameda County SELPA's regular meetings with Special Education Directors in the SELPA, we have taken time to discuss LCAP Development and ways to ensure students with disabilities are clearly considered in the LCAP. Based on my review of the LCAP and ongoing conversations taking place with educational partners, it is clear that San Leandro USD has developed their plan with clear goals and actions that are targeted to support students with disabilities. Because this group is identified in several areas (i.e. academics, attendance...etc.), San Leandro has incorporated specific strategies into their goals and actions to ensure progress will be made and has set specific targets for the students with disabilities' subgroup. Prioritizing targeted professional development for certificated staff as well as specifically focusing on development of the paraeducators working with students demonstrates thoughtful alignment and allocation of resources. The plan will continue to address the needs and support for students receiving special education services and support the staff and families that work with these students.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

The key highlights of the LCAP are summarized in a previous section and represent attention to the input gathered from the community forums. Specifically from the feedback received within the DELAC and Employee Leadership group and through consultation with our PAC, the SLUSD 2021-2024 LCAP for Year 3 contains actions related to these focus areas:

Intervention services during the core day as well as afterschool

Expansion of extended learning, afterschool programs, for students who are experiencing low-income and for ELs

Training for teachers on early literacy (research based systematic phonological awareness) and standards based hands on learning

Communicate and connect students to health services (mental, physical, social) through COST and monitor progress on tiered intervention MIISS

Engage parents through family leadership and series settings (PIQE, Wednesday night series, etc.)

Recruit and retain high quality teachers and build systems to reduce staffing shortages

Based on feedback from the PAC and DELAC, SLUSD will also communicate progress on LCAP related action items through District Updates, check in meetings with PAC in the Fall prior to LCAP development, and through updates in DELAC.

Goals and Actions

Goal

Goal #	Description
1	<p data-bbox="317 370 867 407">GOAL #1: Engage, Educate, Empower</p> <p data-bbox="317 444 1902 516">Expectation: Every classroom and program in the district will support high-quality, universally accessible learning experiences across the content areas to foster the SLUSD competencies expressed in the Graduate Profile.</p> <p data-bbox="317 553 663 591">Key Initiatives & Tactics:</p> <ol style="list-style-type: none"> <li data-bbox="317 628 1003 664">1. Effective & Meaningful Teaching and Learning <ol style="list-style-type: none"> <li data-bbox="317 667 1923 738">a. Deliver comprehensive, standards-based TK-12 science and history-social science education through the newly adopted board curriculum and the development of corresponding assessments and projects. <li data-bbox="317 742 2028 810">b. Engage students in daily cross-curricular instruction using Project-Based Learning methods, arts integration, and social justice standards to address real-world, relevant issues and themes. <li data-bbox="317 813 1944 919">c. Improve performance outcomes for students in mathematics to ensure that every student, including multilingual students, students with disabilities, and other historically marginalized student groups, have powerful, joyful learning experiences that foster positive mathematical identities. <li data-bbox="317 922 2039 1065">d. Foster critical literacy in English Language Arts and across the content areas for all students by centering complex texts and systematic language development opportunities throughout the instructional day that intentionally develops our English Language Learners’ multilingual success. <li data-bbox="317 1102 1087 1138">2. Responsive Support Structures for Student Success <ol style="list-style-type: none"> <li data-bbox="317 1141 2039 1213">a. Strengthen comprehensive and inclusive assessment systems that provide students multiple and varied opportunities to make learning visible and support equitable grading practices. <li data-bbox="317 1216 1955 1287">b. Explore and expand alternative education and expanded learning opportunities for students TK-12 to support both intervention, enrichment, and multimodal ways of teaching and learning. <li data-bbox="317 1291 1923 1362">c. Enhance implementation of our Multi-tiered Integrated Intervention Support System to comprehensively address academic and behavioral goals of TK-12 students. <li data-bbox="317 1365 1902 1437">d. Systematize supportive, collaborative transitions from elementary to middle to high school through inter-school programs. <li data-bbox="317 1440 2018 1511">e. Build educators’ capacity to support students by using anti-racist and culturally linguistically responsive practices, arts-integrated methodology, and Universal Design for Learning.

An explanation of why the LEA has developed this goal.

Goal 1: Engage, Educate, Empower ensures that our educational program will support every student in accessing their full academic potential across the content areas. “Engage” addresses the need to connect in meaningful ways with our students so that we can “Educate” them through high-quality instruction. “Empower” speaks to an asset-based approach of recognizing where students are, academically and socio-emotionally, so that we can leverage their strengths and provide the support they need to succeed, and indeed excel.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Academic Indicator for English Language Arts - Student Performance based on Distance from Standard (CA School Dashboard)</p> <p>a. Overall b. English Learners c. Socioeconomically Disadvantaged d. Students with Disabilities e. Homeless f. Foster Youth g. African American h. Hispanic/Latinx i. Pacific Islander j. American Indian</p> <p>Connected to LCFF Priority: 4, 7, and 8</p>	<p>Academic Indicator for English Language Arts Student Performance based on Distance from Standard (Source: 2019 California Dashboard)</p> <p>a. Overall = 24 pts below standard b. English Learners = 53 pts below standard c. Socioeconomically Disadvantaged = 40 pts below standard d. Students with Disabilities = 100 pts below standard e. Homeless = 77 pts below standard f. Foster Youth = no dashboard data g. African American = 61 pts below standard h. Hispanic/Latinx = 41 pts below standard</p>	<p>SLUSD did not administer SBAC English Language Arts in Spring 2020 and Spring 2021. In lieu of ELA SBAC, the district administered the STAR Reading during the Spring 2021 state testing window.</p>	<p>Academic Indicator for English Language Arts Student Performance based on Distance from Standard (Source: 2019 California Dashboard)</p> <p>a. Overall = 39.3 pts below standard b. English Learners = 62.5 pts below standard c. Socioeconomically Disadvantaged = 53 pts below standard d. Students with Disabilities = 123.6 pts below standard e. Homeless = 123.3 pts below standard f. Foster Youth = 182.2 pts below standard g. African American = 95.8 pts below standard</p>		<p>In 2023-2024 SLUSD will improve Distance from Standard by:</p> <p>a. Overall + 25 pts b. English Learners + 45 pts c. Socioeconomically Disadvantaged + 30 d. Students with Disabilities + 45 pts e. Homeless + 45 pts f. Foster Youth = +25 pts g. African American + 35 h. Hispanic/Latinx + 30 i. Pacific Islander + 30 j. American Indian + 35</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	i. Pacific Islander = 42 pts below standard j. American Indian = 57 pts below standard (Source: California Dashboard 2019)		h. Hispanic/Latinx = 57.4 pts below standard i. Pacific Islander = 75.7 pts below standard j. American Indian = 36.4 pts below standard (Source: California Dashboard 2022)		
Academic Indicator for Mathematics - Student Performance based on Distance from Standard (CA School Dashboard) a. Overall b. English Learners, c. Foster Youth d. Socioeconomically Disadvantaged e. Students with Disabilities f. Homeless g. African American h. Hispanic/Latinx i. Pacific Islander j. American Indian Connected to LCFF Priority: 4, 7, and 8	Academic Indicator for Mathematics Student Performance based on Distance from Standard (Source: 2019 California Dashboard) a. Overall = 64 below b. English Learners = 78 below c. Foster Youth = no dashboard data d. Socioeconomically Disadvantaged = 77 below e. Students with Disabilities = 140 below f. Homeless = 120 below g. African American = 112 below	SLUSD did not administer SBAC Mathematics in Spring 2020 and Spring 2021. In lieu of ELA SBAC, the district administered the STAR Math during the Spring 2021 state testing window.	Academic Indicator for Mathematics Student Performance based on Distance from Standard (Source: 2019 California Dashboard) a. Overall = 82.7 pts below standard b. English Learners = 97.8 below c. Foster Youth = 199.8 below d. Socioeconomically Disadvantaged = 97.6 below e. Students with Disabilities = 148.4 below f. Homeless = 151.1 below		In 2023-2024 SLUSD will improve Distance from Standard by: a. Overall + 45 pts b. English Learners + 45 pts c. Foster Youth = +45 pts d. Socioeconomically Disadvantaged + 45 pts e. Students with Disabilities + 50 pts f. Homeless + 45 pts g. African American + 50 pts h. Hispanic/Latinx + 50 pts i. Pacific Islander + 50 pts

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	h. Hispanic/Latinx = 84 below I. Pacific Islander = 96 below j. American Indian = 96 below (Source: California Dashboard 2019)		g. African American = 139.7 below h. Hispanic/Latinx = 106.5 below I. Pacific Islander = 134.6 below j. American Indian = 93.1 below (Source: California Dashboard 2022)		j. American Indian + 50 pts
CAST Scores a. Overall b. English Learners, c. Socioeconomically Disadvantaged d. Students with Disabilities e. Homeless f. African American g. Hispanic/Latinx h. Pacific Islander Connected to LCFF Priority: 4, 7, and 8	CAST Scores = Percent of students who met or exceeded standards (Source: 2019 California Dashboard) a. Overall = 21.6% b. English Learners = 1.3% c. Socioeconomically Disadvantaged = 16.1% d. Students with Disabilities = 6.9% e. Homeless = 3.9% f. African American = 6.9% g. Hispanic/Latinx = 15.4% h. Pacific Islander = 20.0% h. Pacific Islander = 20.0%	SLUSD did not administer the California Science Test (CAST) in Spring 2020 and Spring 2021.	CAST Scores = Percent of students who met or exceeded standards (Source: 2019 California Dashboard) a. Overall = 24.08% b. English Learners = 0% c. Socioeconomically Disadvantaged = 18.13% d. Students with Disabilities = 6.63% e. Homeless = 8% f. African American = 12.68% g. Hispanic/Latinx = 16.59% h. Pacific Islander = 5.26%		In 2023-2024, SLUSD will ncrease percentage of students who met or exceeded standard in CAST to: a. Overall = +42% b. English Learners = +31% c. Socioeconomically Disadvantaged = 36% d. Students with Disabilities = +32% e. Homeless = 23% f. African American = 27% g. Hispanic/Latinx = 35% h. Pacific Islander = 40.0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(Source: California Dashboard 2019)		(Source: caaspp-elpac.ets.org 2019)		
<p>STAR Math Proficiency Rate (1-12): Percent of students who met or exceeded standard based on State Benchmark</p> <p>Connected to LCFF Priority: 4, 7, and 8</p>	<p>STAR Math Percent of Students who met or exceeded standards based on state benchmark:</p> <p>BOY 2021</p> <p>1st Grade: 58%</p> <p>2nd Grade: 53%</p> <p>3rd Grade: 45%</p> <p>4th Grade: 35%</p> <p>5th Grade: 34%</p> <p>6th Grade: 22%</p> <p>7th Grade: 26%</p> <p>8th Grade: 31%</p> <p>9th Grade: 27%</p> <p>10th Grade: 33%</p> <p>11th Grade: 30%</p> <p>MOY 2021</p> <p>1st Grade: 64%</p> <p>2nd Grade: 58%</p> <p>3rd Grade: 45%</p> <p>4th Grade: 38%</p> <p>5th Grade: 32%</p> <p>6th Grade: 20%</p> <p>7th Grade: 28%</p> <p>8th Grade: 29%</p> <p>9th Grade: 30%</p> <p>10th Grade: 31%</p>	<p>STAR Math Percent of Students who met or exceeded standards based on state benchmark:</p> <p>BOY 2022</p> <p>1st Grade: 43%</p> <p>2nd Grade: 39%</p> <p>3rd Grade: 37%</p> <p>4th Grade: 27%</p> <p>5th Grade: 15%</p> <p>6th Grade: 19%</p> <p>7th Grade: 21%</p> <p>8th Grade: 19%</p> <p>9th Grade: 22%</p> <p>10th Grade: 31%</p> <p>11th Grade: 27%</p> <p>MOY 2022</p> <p>1st Grade: 40%</p> <p>2nd Grade: 41%</p> <p>3rd Grade: 38%</p> <p>4th Grade: 26%</p> <p>5th Grade: 16%</p> <p>6th Grade: 19%</p> <p>7th Grade: 29%</p> <p>8th Grade: 24%</p> <p>9th Grade: 20%</p> <p>10th Grade: 34%</p> <p>11th Grade: 32%</p>	<p>STAR Math Percent of Students who met or exceeded standards based on state benchmark:</p> <p>BOY 2023</p> <p>1st Grade: 48.5%</p> <p>2nd Grade: 38.7%</p> <p>3rd Grade: 39.9%</p> <p>4th Grade: 41.3%</p> <p>5th Grade: 20.2%</p> <p>6th Grade: 15.7%</p> <p>7th Grade: 17.6%</p> <p>8th Grade: 26.5%</p> <p>9th Grade: 9.6%</p> <p>10th Grade: 8.7%</p> <p>11th Grade: 3.5%</p> <p>MOY 2023</p> <p>1st Grade: 44.3%</p> <p>2nd Grade: 33.5%</p> <p>3rd Grade: 40%</p> <p>4th Grade: 36.3%</p> <p>5th Grade: 26.2%</p> <p>6th Grade: 17.5%</p> <p>7th Grade: 17.9%</p> <p>8th Grade: 26.5%</p> <p>9th Grade: 5.5%</p> <p>10th Grade: 14.2%</p> <p>11th Grade: 6.6%</p>		<p>The percent of students who meet or exceed standards on the STAR Math state benchmark will increase by 10% each year.</p> <p>By 2023-24</p> <p>1st Grade: 95% by 4th Grade</p> <p>2nd Grade: 76% by 5th Grade</p> <p>3rd Grade: 70% by 6th Grade</p> <p>4th Grade: 60% by 7th Grade</p> <p>5th Grade: 50% by 8th Grade</p> <p>6th Grade: 56% by 9th Grade</p> <p>7th Grade: 59% by 10th Grade</p> <p>8th Grade: 61% by 11th Grade</p> <p>9th Grade: 59% by 12th Grade</p> <p>10th Grade: 52% by 12th Grade</p> <p>11th Grade: 46% by graduation year</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	11th Grade: 31% EOY 2021 1st Grade: 66% 2nd Grade: 46% 3rd Grade: 40% 4th Grade: 30% 5th Grade: 20% 6th Grade: 26% 7th Grade: 29% 8th Grade: 31% 9th Grade: 29% 10th Grade: 32% 11th Grade: 36%	EOY 2022 1st Grade: 39% 2nd Grade: 40% 3rd Grade: 39% 4th Grade: 27% 5th Grade: 21% 6th Grade: 21% 7th Grade: 26% 8th Grade: 21% 9th Grade: 24% 10th Grade: 31% 11th Grade: 32%	EOY 2023 1st Grade: 46% 2nd Grade: 36% 3rd Grade: 40% 4th Grade: 36% 5th Grade: 31% 6th Grade: 17% 7th Grade: 23% 8th Grade: 27% 9th Grade: 8% 10th Grade: 20% 11th Grade: 15%		
STAR Reading Proficiency Rate (2-12): Percent of students who met or exceeded standard based on State Benchmark Connected to LCFF Priority: 4, 7, and 8	STAR Reading Percent of Students who met or exceeded standards based on state benchmark: BOY 2021 2nd Grade: 50% 3rd Grade: 46% 4th Grade: 39% 5th Grade: 38% 6th Grade: 40% 7th Grade: 35% 8th Grade: 35% 9th Grade: 39% 10th Grade: 38% 11th Grade: 30% MOY 2021 2nd Grade: 48%	STAR Reading Percent of Students who met or exceeded standards based on state benchmark: BOY 2022 2nd Grade: 43% 3rd Grade: 42% 4th Grade: 41% 5th Grade: 40% 6th Grade: 40% 7th Grade: 43% 8th Grade: 34% 9th Grade: 34% 10th Grade: 33% 11th Grade: 43% MOY 2022 2nd Grade: 45%	STAR Reading Percent of Students who met or exceeded standards based on state benchmark: BOY 2023 2nd Grade: 38.7% 3rd Grade: 36.1% 4th Grade: 43.1% 5th Grade: 40.7% 6th Grade: 31.5% 7th Grade: 36.8% 8th Grade: 40.5% 9th Grade: 38.2% 10th Grade: 47.5% 11th Grade: 38.4% MOY 2023 2nd Grade: 38%		The percent of students who meet or exceed standards on the STAR Reading state benchmark will increase by 10% each year. 2nd Grade: 76% by 5th Grade 3rd Grade: 71% by 6th Grade 4th Grade: 67% by 7th Grade 5th Grade: 65% by 8th Grade 6th Grade: 69% by 9th Grade 7th Grade: 67% by 10th Grade

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	3rd Grade: 44% 4th Grade: 39% 5th Grade: 37% 6th Grade: 37% 7th Grade: 41% 8th Grade: 37% 9th Grade: 39% 10th Grade: 34% 11th Grade: 31% EOY 2021 2nd Grade: 46% 3rd Grade: 41% 4th Grade: 37% 5th Grade: 35% 6th Grade: 39% 7th Grade: 37% 8th Grade: 39% 9th Grade: 33% 10th Grade: 29% 11th Grade: 31%	3rd Grade: 42% 4th Grade: 38% 5th Grade: 39% 6th Grade: 39% 7th Grade: 44% 8th Grade: 38% 9th Grade: 41% 10th Grade: 32% 11th Grade: 46% EOY 2022 2nd Grade: 41% 3rd Grade: 40% 4th Grade: 35% 5th Grade: 38% 6th Grade: 40% 7th Grade: 35% 8th Grade: 32% 9th Grade: 17% 10th Grade: 33% 11th Grade: 46%	3rd Grade: 40.1% 4th Grade: 39.8% 5th Grade: 345.8% 6th Grade: 33.3% 7th Grade: 37.4% 8th Grade: 40.3% 9th Grade: 35.6% 10th Grade: 41.8% 11th Grade: 48.5% EOY 2023 2nd Grade: 37% 3rd Grade: 40% 4th Grade: 41% 5th Grade: 49% 6th Grade: 32% 7th Grade: 33% 8th Grade: 35% 9th Grade: 35% 10th Grade: 21% 11th Grade: 24%		8th Grade: 69% by 11th Grade 9th Grade: 63% by 12th Grade 10th Grade: 49% by 12th Grade 11th Grade: 41% by graduation year
STAR Early Literacy (K-1): Percent of students at or above district benchmark Connected to LCFF Priority: 4, 7, and 8	STAR Early Literacy BOY 2021 At/Above Kinder Benchmark = 64% At/Above 1st Grade Benchmark = 66% MOY 2021 At/Above Kinder Benchmark = 74% At/Above 1st Grade Benchmark = 70%	STAR Early Literacy BOY 2022 At/Above Kinder Benchmark = 43.5% At/Above 1st Grade Benchmark = 35.3% MOY 2022 At/Above Kinder Benchmark = 53% At/Above 1st Grade Benchmark = 41%	STAR Early Literacy BOY 2022-23 At/Above Kinder Benchmark = 37.1% At/Above 1st Grade Benchmark = 37.4% MOY 2022-23 At/Above Kinder Benchmark = 53.2% At/Above 1st Grade Benchmark = 47.7%		By SY 2023-24 95% of Kindergarten and 1st Grade will score at or above the district benchmark in STAR Early Literacy At/Above Kinder Benchmark = 84% At/Above 1st Grade Benchmark = 78%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	EOY 2021 At/Above Kinder Benchmark = 78% At/Above 1st Grade Benchmark = 69%	EOY 2022 At/Above Kinder Benchmark = 51.6% At/Above 1st Grade Benchmark = 43.3%	EOY 2022-23 At/Above Kinder Benchmark = 47% At/Above 1st Grade Benchmark = 51%		
English Learner Reclassification Connected to LCFF Priority: 2, 4, and 7	English Learner LTELs SY 2019-2020 At-risk 4 or 5 Years = 5.5% LTELS 6+ Years =13.1% Reclassification: SLUSD English Learner Reclassification Rate SY 2019-20 = 18.1% SLUSD English Learner Reclassification Rate for SY 2019-20 is 4.3% higher than the state (Source: CDE DataQuest)	English Learner LTELs SY 2020 - 21 At-risk 4 or 5 Years = 9.0% LTELS 6+ Years = 20.5% Reclassification: SLUSD English Learner Reclassification Rate SY 2020 - 21 = 7.1% SLUSD English Learner Reclassification Rate for SY 2020-21 is 0.2% higher than the state (Source: CDE DataQuest)	English Learner LTELs SY 2021-22 At-risk 4 or 5 Years = 11.1% LTELS 6+ Years = 21.7% Reclassification: SLUSD English Learner Reclassification Rate SY 2021-22 = 9.2% Estimated prior to official data release (Source: CDE DataQuest)		SLUSD 2023-24 Data for <ul style="list-style-type: none"> LTELS: At-risk 4 or 5 Years = 2.5% LTELS 6+ Years = 7.1% 3% higher than baseline Reclassification Rate will be 1.5% higher than the state
English Learning Progress Indicator as reported on the CA School Dashboard:	Percentage of current English Learners making progress for SY 2018-2019: 47%	Because of the COVID-19 pandemic, Summative ELPAC was not administered in Spring 2020. In Spring 2021, not all	Percentage of current English Learners making progress for SY 2021-2022: 60.8%		Increase percent of English Learners making progress towards English language proficiency

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of current English Learners increasing English language proficiency levels or maintaining the highest level Connected to LCFF Priority: 4	(Source: 2019 California Dashboard)	students were able to take the Summative ELPAC for various reasons. This indicator cannot be measured.	(Source: 2022 California Dashboard)		or maintaining the highest level by 15%
Attendance Rate a. All Students b. English Learners c. Student with Disabilities d. Foster Youth e. Homeless Connected to LCFF Priority: 5	SLUSD 2019-2020 Attendance Rate All Students = 95% English Learners = 94.9% Student with Disabilities = 93.5% Foster Youth = 89.1% Homeless = 89.5% (Local Data)	SLUSD 2020-2021 Attendance Rate All Students = 96.3% English Learners = 95.8% Student with Disabilities = 94.6% Foster Youth = 76.7% Homeless = 87.2% (Local Data)	SLUSD 20201-2022 Attendance Rate All Students = 89.05% English Learners = 88.24% Student with Disabilities = 86.46% Foster Youth = 81.49% Homeless = 78.22% (Local Data)		SLUSD Attendance Rate will increase by 1.5% by 2023-24 for all student groups listed below. a. All Students = 96.5% b. English Learners = 96.4% c. Student with Disabilities = 95% d. Foster Youth = 90.6% e. Homeless = 91%
Suspension Rate and Expulsion Rate a. All Students b. African American c. Hispanic/Latino d. White e. Two or More Races f. Students with Disabilities	2019-2020 Suspension Rate a. All Students = 5.2% b. African American = 12.4% c. Hispanic/Latino = 5.0% d. White = 4.3%	2020-2021 Suspension Rate a. All Students = 0% b. African American = 0.1% c. Hispanic/Latinx = 0% d. White = 0.1%	2021-2022 Suspension Rate a. All Students = 4.3% b. African American = 10.6% c. Hispanic/Latinx = 4.4% d. White = 3.5%		SLUSD Suspension and Expulsion Rate will be decrease by half Suspension Rate a.All Students = 2.6% b. African American = 6.2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
g. Foster Youth Connected to LCFF Priority: 6	e. Two or More Races = 5.7% f. Students with Disabilities = 9.1% g. Foster Youth = 16.7% 2019-2020 Expulsion Rate SLUSD = 0.05% (Source: DataQuest)	e. Two or More Races = 0% f. Students with Disabilities = 0% g. Foster Youth = 0% 2020-2021 Expulsion Rate SLUSD = 0% (Source: DataQuest)	e. Two or More Races = 3.8% f. Students with Disabilities = 7.6% g. Foster Youth = 11.4% 2020-2021 Expulsion Rate SLUSD = 0% (1 student) (Source: DataQuest)		c. Hispanic/Latinx = 2.5% d. White = 2.2% e. Two or More Races = 2.8% f. Students with Disabilities = 4.5% g. Foster Youth = 8.3% SLUSD Expulsion Rate = 0.025%
Total number of referrals to intervention Connected to LCFF Priority: 4, 6, and 8	Percent of students referred to intervention 2019-2020 Total Number of Referrals = 2516 English Learners = 34% Student with Disabilities = 16% Homeless = 4% Hispanic/Latinx = 62% African American = 12% Asian = 10%	Percent of students referred to intervention in 2020-2021 Total Number of Referrals = 2156 English Learners = 32% Student with Disabilities = 23% Homeless = 7.9% Hispanic/Latinx = 59.9% African American = 17.5% Asian = 5.7%	Percent of students referred to intervention in 2020-2021 Total Number of Referrals = 929 English Learners = 40% Student with Disabilities = 5.6% Homeless = not recorded Hispanic/Latinx = 11% African American = 21.5% Asian = 8.1% (Source: Internal Data)		By 2023-2024 the total number of intervention referrals for all students and targeted student groups will be 50% less than the baseline Total Number of Referrals = 1258 English Learners = 17% Student with Disabilities = 8% Homeless = 2% Hispanic/Latinx = 31% African American = 6% Asian = 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of students in the CA Healthy Kids survey reporting school engagement and support Connected to LCFF Priority: 1 and 6	Percent of students who agree and strongly agree to the following Key Indicators: 2021 CHKS School Connectedness HS = 47% MS = 55% Elem = 69% Academic Motivation HS = 64% MS 70% Elem = 85% High Expectations HS = 70% MS = 71% Elem = 82% Meaningful Participation HS = 25% MS = 25% Elem = 40%	Percent of students who agree and strongly agree to the following Key Indicators: 2022 CHKS School Connectedness HS = 48% MS = 50% Elem = 76% Academic Motivation HS = 59% MS= 60% Elem = 81% High Expectations HS = 68% MS = 68% Elem = 87% Meaningful Participation HS = 19% MS = 22% Elem = 42%	Percent of students who agree and strongly agree to the following Key Indicators: 2023 California Healthy Kids Survey School Connectedness HS = 45% MS = 46% Elem = 72% Academic Motivation HS = 59% MS= 60% Elem = 81% High Expectations HS = 63% MS = 65% Elem = 82% Meaningful Participation HS = 19% MS = 20% Elem = 41%		Increase the percentage of students who agree and strongly agree to the following Key Indicators by 15% School Connectedness HS = 62% MS = 70% Elem = 84% Academic Motivation HS = 79% MS 85% Elem = 100% High Expectations HS = 85% MS = 86-% Elem = 100% Meaningful Participation HS = 40% MS = 40% Elem = 55%
Appropriately Assigned Teachers Connected to LCFF Priority: 1	For SY 2019-20 100% of SLUSD teachers are appropriately assigned as reported SARC's posted in February 2021	For SY 2020-21 100% of SLUSD teachers are appropriately assigned as reported SARC's posted in February 2022	2021-22 542 Certificated Employees 4 missing EL authorization		100% of Teachers will be appropriately assigned

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		*Used local data. CDE has yet to release the official data	2 Classroom Teacher Vacancies (Source: Local Data)		
Rate of staff members completing yearly required professional development to build capacity to support students through anti-racist and culturally linguistically responsive practices, arts-integrated methodology, and Universal Design for Learning. Connected to LCFF Priority: 1 and 6	Baseline 0% Year 1 30% Year 2 60% Year 3 80% -100%	37% of Teachers	85% of teachers participated in professional development on Universal Design for Learning strategies and/or arts integration during district PD days. 3% of teachers participating in community of practice series on culturally and linguistically responsive practices in afterschool setting. 55 teachers, 2 principals, and one vice principal (100% of certificated staff) at 2 elementary schools participated in professional development on antiracist practices.		80-100% of teachers and administrators will be trained to support students by using anti-racist and culturally linguistically responsive practices, arts-integrated methodology, and Universal Design for Learning by 2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Percent of teachers new to the district complete training on Project Based Learning</p> <p>Connected to LCFF Priority: 2 and 6</p>	2020-21 = 100%	16% 4 out 24 teachers	PBL 101 is scheduled for summer due to inability to coordinate large release days for teacher trainings.		100% of new teachers will be trained yearly
<p>Percent of TK-5 and non-math 6-12 teachers implementing Project-Based Learning activities in their classes, as measured by data collected via Instructional Rounds.</p> <p>Percent of 6-12 Math teachers implementing Problem-Based Learning activities in their classes, as measured by data collected via Instructional Rounds</p> <p>Connected to LCFF Priority: 6</p>	<p>Baseline 0%</p> <p>Year 1 60%</p> <p>Year 2 80%</p>	2021-22: Did not conduct Instructional Rounds or Learning Walks due to the nature of the pandemic	22-23 Did not conduct Instructional Rounds due to the inability to provide PBL 101 to new teachers (see above).		<p>100% of TK-5 teachers will have implemented Project-Based Learning activities.</p> <p>100% of 6-12 teachers except math teachers will have implemented Project-Based Learning activities.</p> <p>100% of 6-12 math teachers will have implemented Problem-Based Learning activities.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Integration of Project-Based Learning in school site professional development plans, based on Leadership Learning Walks</p> <p>Connected to LCFF Priority: 6</p>	<p>Year 0: Implement Leadership Learning walks</p> <p>Year 1: 4/8 schools have integrated Project-Based Learning into professional development plans</p> <p>Year 2: 6/8 schools have integrated Project-Based Learning into professional development plans</p>	<p>2021-22: Did not conduct Instructional Rounds or Learning Walks due to the nature of the pandemic</p>	<p>22-23 Held on Instructional Rounds due to the inability to provide PBL 101 to new teachers. Plans for administrator and new teacher trainings to be held during the summer.</p>		<p>100% of sites will integrate Project-Based Learning into school site professional development plans</p>
<p>Access to Standards-aligned instructional materials</p> <p>Connected to LCFF Priority: 1 and 2</p>	<p>As reported in SARCSs posted in February 2021, during the SY 2019-20 All SLUSD students have access to standards-aligned instructional materials. 100% William Compliant</p>	<p>As reported in SARCSs posted in February 2022, during the SY 2020-21 All SLUSD students have access to standards-aligned instructional materials. 100% William Compliant</p>	<p>As reported in SARCSs posted in February 2023, during the SY 2020-21 All SLUSD students have access to standards-aligned instructional materials. 100% William Compliant</p>		<p>All SLUSD students have access to standards-aligned instructional materials.</p> <p>100% William Compliant</p>
<p>Maintain a comprehensive core curriculum TK-12</p> <p>Connected top LCFF Priority 2</p>	<p>Maintain a comprehensive core curriculum TK-12 as reported to the local school board in the fall of 2020. Adoption of new curriculum for</p>	<p>Maintain a comprehensive core curriculum TK-12 as reported to the local school board in the fall of 2021. Adoption of new curriculum for</p>	<p>Maintain a comprehensive core curriculum TK-12 as reported to the local school board in the fall of 2021. Adoption of new curriculum for</p>		<p>100% implementation of instructional materials with ELD materials</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Science, Social Studies, and World Languages. 100% Implementation of the adopted ELA/ELD Materials	Science, Social Studies, and World Languages. 100% Implementation of the adopted ELA/ELD Materials	high school math program.		

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Comprehensive Standards-Based Science and History/Social Science Education	Provide professional learning and collaboration to develop TK-12 HSS and Science formative-summative assessments and projects that measure student learning on key standards for all students with focused attention to students who are English Learners, Low Income, Foster youth and/or unhoused or unaccompanied minors.	\$5,000.00	Yes
1.2	Tier 1 Instructional Support System and Training	Staff to support lesson design for universal access with attention to, project based learning in daily cross curricular instruction using PBL methods, academic and mainstream English language acquisition strategies, arts integration, and social justice standards to address real-world, relevant issues and themes in a focused effort to increase academic achievement and engagement for students who are English Learners, students with disabilities and low-income while raising the quality of teaching and learning for all students. Support and training from certificated coaching staff with training in strategies and frameworks in UDL and with focused attention to students who are English Learners, Low Income, Foster youth and/or unhoused or unaccompanied minors.	\$705,000.00	Yes
1.3	Science, Technology, Engineering, Arts and	Supplemental curriculum and materials to furnish STEAM labs and maker spaces. Teacher hourly for after school enrichments.	\$15,000.00	No

Action #	Title	Description	Total Funds	Contributing
	Math (STEAM) Lab and Maker Space			
1.4	Technology Educator Consultants	Provide professional learning and collaboration for teachers and staff in consistent integration of instructional technology. Train and deploy teacher-leaders to support colleagues in use of instructional technology and blended learning platforms to support cross-curricular instruction that supports Project Based Learning (PBL). Professional Development on platforms and technology integration strategies that support timely intervention and extra support for English Learners, students who qualify for intervention and extended learning due to socioeconomic status and academic need and students who are highly mobile, such as our foster youth and unhoused youth.	\$150,000.00	Yes
1.5	Music, Art, Theater Performance and Club Enhancements	Provide richer art experiences through an expansion of art, performance art and music programs. Retain high quality Instrumental Music and Choir Teachers. Continue to provide musical instrument repair and purchases and supplies for art integration.	\$400,000.00	No
1.6	African American STEM Scholar Program	Partnership with African American Regional Educational Alliances (AAREA) and STEM STEPS for Success Scholars Program is designed to provide African American students, with special attention to those who are also experiencing low-income status, with practical applications of math and science content in a culturally relevant, real world context.	\$42,500.00	No
1.7	High-quality Math Instruction	Provide professional learning and collaboration to strengthen TK-12 Tier 1 instructional strategies required to achieve proficiency in CA Common Core Math Standards. Adopt and implement high school curriculum that reflects standards, technologies, and context required to achieve Graduate Profile. Expand secondary math pathways to reflect 21st century college and career needs.	\$200,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Differentiated Math Instruction	Provide hourly funding to strengthen the Lead and Support model in math for students in special education. Fund differentiated curriculum and math learning platforms that connect students to real world and powerful learning experiences with focused attention to students who are English Learners, Low Income, Foster youth and/or unhoused or unaccompanied minors.	\$25,000.00	No
1.9	Targeted Support for Students with Disabilities	Increase the amount of time of focused professional development for special education paraeducators. Provide professional development to support dually identified (students who are ELL and have IEPs) students. Retain two Assistant Directors of Special Education to focus on elementary and secondary students with disabilities.	\$450,000.00	No
1.10	Adaptive Curriculum Support Materials for Students with Disabilities	Specialized math and ELA curriculum: Unique Learning, News-2-You, SymbolStix	\$15,371.00	No
1.11	Professional Development on Integrated and Designated English Language Development	Provide professional development and coaching to TK-12 teachers across content areas on designated and integrated ELD, strategies and markers of success; asset-based approaches to multilingualism, and translation. Hire English Learner specialists to collaborate with teachers across content areas on integrated ELD instructional strategies.	\$400,000.00	Yes
1.12	English Language Learner Program Restoration	Hire elementary multilingual para-educators to provide support to English Learners in small-group and individualized settings and collaborate with teachers on integrated ELD instructional strategies. Provide professional learning community style training and sharing of effective research based practices for working with English Learners across content areas.	\$600,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.13	Instructional Technology to support Early Literacy Intervention and English Language Development	Purchase blended learning technology to support success of TK-12 English Learners, students identified as needing early literacy intervention and students with disabilities. Provide professional learning and peer collaboration to support effective integration and implementation of instructional technology and resources with focused attention to students who are dually identified English Learners, Low Income, Foster youth and/or unhoused or unaccompanied minors.	\$125,000.00	Yes
1.14	English Learner Development Academy	Provide tutoring and 1:1 support for English Learners (and their families) and specialized support to dually identified students to support reclassification and support on understanding the ELPAC and EL assessments.	\$22,000.00	Yes
1.15	Early Grade Supplemental Curriculum and Materials	Pre-school, TK-K materials, supplies and funding to support early literacy and play based learning	\$50,000.00	No
1.16	Comprehensive and Inclusive Assessment System	Evaluate and refine the current system of assessing and reporting student achievement to include responsive formative, summative, diagnostic, interim, and performance-based assessments and equitable grading practices. Provide collaboration and professional learning experiences to ensure that assessments inform daily teaching and entry/exit to multi-tiered interventions. Provide professional development and training on assessing students accurately and training on board policy. Redesign the elementary report card. Launch training for department chairs in grades 6-12 through syllabi review and collaboration on effective use of district learning management systems with focused attention to students who are English Learners, Low Income, Foster youth and/or unhoused or unaccompanied minors.	\$120,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.17	Formative and Summative Assessment Teams	Funding for PreK to 12 assessment teams to review and analyze current assessments to ensure high-quality formative and summative assessments are implemented district-wide to all student groups.	\$5,000.00	No
1.18	Aeries Analytics Platform to Monitor Interventions	Maintain Aeries Analytics with Differentiated Assistance Funds to monitor and analyze attendance, referrals to intervention, and college/career indicator progress for students TK-12 with focused attention to students who are English Learners, Low Income, Foster youth and/or unhoused or unaccompanied minors.	\$50,000.00	No
1.19	Expanded Learning Intervention and Enrichment Programs	Expand summer school program, before/after school programs to provide academic support and enrichments for TK-12 students with focused attention to students who are English Learners, Low Income, Foster youth and/or unhoused or unaccompanied minors.	\$950,000.00	Yes
1.20	Alternative Education Programs	Expand course options for Lincoln High School to adapt to diverse student enrollment. Provide materials and supplies to expand alternative education programs and to provide tools and supplies for the pre apprenticeship course to enhance career pathway experiences with focused attention to students who are English Learners, Low Income, Foster youth and/or unhoused or unaccompanied minors.	\$130,000.00	No
1.21	English Language Development in Expanded Learning Environments	Expand programs at school sites that provide academic support for English Learners. Provide ELPAC boot camps and ELPAC family nights.	\$200,000.00	Yes
1.22	Tutoring Support for Foster Youth and Students in the McKinney Vento Program	Support for academic tutoring for specialized groups. 1:1 tutoring contracts and teacher hourly	\$25,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.23	5th Grade Outdoor Education	Provide outdoor education learning camps for all 5th graders	\$250,000.00	No
1.24	Alternative and Expanded Learning Opportunities	Design and implement site based alternative and expanded learning programs (such as theater, arts, school site community groups) through educational partners design teams to support TK-12 student access to intervention, enrichment, and learning experiences in a variety of modalities before, during, and outside of school hours with focused attention to students who are English Learners, Low Income, Foster youth and/or unhoused or unaccompanied minors.	\$245,000.00	Yes
1.25	Enhance Implementation of our Multi-tiered Integrated Intervention Support System	Intervention Specialists will support the implementation of the Multi-tiered Integrated Support System (MIISS) by conducting assessments and evaluating the data to provide direct academic (math and English Language Arts/Spanish Language Arts) and behavioral intervention services to students during the school day and before or after school with focused attention to students who are English Learners, Low Income, Foster youth and/or unhoused or unaccompanied minors. Intervention Specialists will play an active role in facilitating and supporting the SST/COST/504 meetings and programs. Elementary Intervention Specialists will create intervention groups to support English Learners opportunities for reclassification. They will update, with educational partners teams, Multi-tiered Integrated Intervention Support System maps and resources to ensure alignment with SLUSD strategic plan and vision. Provide professional development and collaboration to teachers to improve Tier 1 instruction and intervention including daily explicit, structured phonics instruction as part of a comprehensive literacy program.	\$1,400,000.00	Yes
1.26	Multi-tiered Integrated Intervention Support System Staff	Staff salaries to support implementation of Multi-tiered Integrated Intervention System district wide. Monitoring of McKinney Vento, Foster Youth, English Learners and disproportionate subgroups to ensure an effective response to intervention and access to college and career programs.	\$288,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.27	Blended Learning Programs to Support TK-12 Student Academic Goals	Purchase blended learning curriculum and learning platforms to support differentiated instruction with focused attention to students who are English Learners, Low Income, Foster youth and/or unhoused or unaccompanied minors.	\$500,000.00	No
1.28	Secondary Intervention Counselors	Hire intervention secondary counselors to support and provide intervention programs and outreach to students and families. Focus on academic and behavioral intervention services and Multi-tiered Integrated Support System (MIISS) implementation with focused attention to students who are English Learners, Low Income, Foster youth and/or unhoused or unaccompanied minors. These counselors will play an active role in facilitating and supporting coordination and objectives of SST/COST/504 meetings and programs, as it intersects specifically with the needs of unduplicated student groups. Professional development and training on how to coordinate with community based support systems and local community colleges and universities.	\$440,000.00	Yes
1.29	Targeted Class Size Reductions for Academic Interventions	Ensure reduced class sizes for secondary courses that support English Language Development within the content areas and intervention.	\$180,000.00	Yes
1.30	Long Term English Learner Support	Purchase curriculum targeted towards LTEL language development, and provide expanded learning opportunities for students before and after school. Teacher hourly for tutoring and homework academies.	\$35,000.00	Yes
1.31	Secondary Parent Engagement and Resource Connector Support Staff	Hire 4 parent engagement and resource connector support staff for secondary schools that will provide and support parent engagement events and outreach efforts to connect families and students to resources. They will design and implement inter-school meetings and	\$333,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		events for students transitioning from elementary to middle, and middle to high schools to ensure inter-school programming and reciprocal relationships occur between staff and families with focused attention to students who are English Learners, Low Income, Foster youth, and/or unhoused or unaccompanied minors.		
1.32	Retain High Quality Secondary School Counselors	Retain Secondary counselors to support transitions of students, support of COST referrals, academic programming/scheduling and integrated intervention supports with focused attention to monitoring and meeting with students who are English Learners, Low Income, Foster youth and/or unhoused or unaccompanied minors.	\$405,669.00	Yes
1.33	Transition and Case Management Services for English Learners	Onboarding and intake meetings that plan individualized graduation plans for secondary English Learner students	\$15,000.00	Yes
1.34	Building Educator Capacity to Support All Students	Provide professional development and collaboration to TK-12 teachers and staff on anti-racist and culturally and linguistically responsive teaching practices, arts-integrated methodology, and Universal Design for Learning with focused attention to students who are English Learners, Low Income, Foster youth , historically marginalized communities and/or unhoused or unaccompanied minors.	\$50,000.00	Yes

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Implementation of professional development in the 22-23 school year was more robust than in the previous year but due to the continued sub shortage, we were unable to schedule teacher release days to conduct full-scale professional learning sessions during job-embedded time. One of the most impacted offerings was the series of trainings on Project Based Learning (PBL) 101, which has a model of 3 full release days so teachers can deeply engage with the content and develop projects during that time (1.2). Given Dashboard and local data, professional development under this action shifted to address more fundamental Tier 1 instruction including the Universal Design for

Learning framework. Training for PBL was more on project revision and improvement for those teachers already implementing projects, rather than building capacity for teachers new to the district.

Another planned action that has shifted is the professional learning and collaboration related to the TK-5 History Social Studies curriculum (1.1). This curriculum was anticipated to have been completed by an SLUSD teacher writing team, with this year being the year of focusing on the development of formative and summative assessments to measure student learning. We have since contracted with an external partner to complete writing of the curriculum, including the assessments.

Action 1.17 was not implemented this year, as assessment revision was focused on elementary school and their progress monitoring tool. Ongoing work is required to continue to evaluate and refine the current system of assessing and reporting student achievement to include multiple types of assessments (1.16), and an implementation study of the comprehensive assessment system is required to complete 1.17.

Ongoing work is required to improve the Aeries Analytics system (1.18) to allow for monitoring and analysis of attendance, referrals, and college/career indicator progress. Due to the still high burden of crisis management and social emotional support that site leaders and support staff are addressing, professional development and opportunities to collect input on the functionality of the Aeries Analytics system was limited this year.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

We hired 3 out of the 5 instructional coaches (action 1.2) and also contracted with Lead By Learning (Northeastern University) to support schools with cycles of teacher action research. We expanded contract services with the ELEVO program to provide additional support to relieve teachers to conduct classroom observations and in depth collaboration on effective Tier I instructional strategies. Action 1.4 (TECS) was not fully funded due to a shortage in staffing applications and instead the TECs supported a cohort of teachers across the district on technology integration. We added funded to a contract (Action 1.6) based on review of our dashboard data to increase programs with AAREA (African American Regional Educational Alliances) to support a Saturday Academy and African American Awards Program.

An explanation of how effective the specific actions were in making progress toward the goal.

Professional Development

This year we were able to implement some parts of our professional development plan as outlined in the LCAP. With the focus on Universal Design for Learning, culturally and linguistically responsive teaching practices, arts integration, social justice standards, language acquisition strategies (1.34) and English Language Development (1.11) as well as targeted professional learning on high quality math instruction (1.7), differentiated math instruction in the Lead and Support model (1.8), professional learning and collaboration on science and history social studies (1.1), and the use of instructional technology (1.4), we anticipate seeing improvements in academic achievement in our Dashboard data. Initial analysis of STAR Reading data for students in elementary intervention settings indicates that growth has been slightly

accelerated for those students, as 65.4% of tested students scored at or above typical growth (35th current Student Growth Percentile) from Fall to the most recent test. An analysis of STAR Math data shows that 54.8% of elementary students in intervention scored at or above the typical growth percentile of 35. This is lower than last year.

An overall analysis of STAR Math data for all students and all schools indicates an increase of 6% in average percentile rank (from 37 to 43) from Fall to Winter, while STAR Reading scores increased 3% in average percentile rank (27 to 30).

Given the ongoing work that needs to be done in improving our assessment system, STAR data is currently the primary district level achievement data besides grades to indicate that there have been improvements in student learning as a result of this professional development.

Survey data among elementary teachers who experienced science-focused professional development indicates that 64.3% of elementary teachers are teaching science from 60-90 minutes per week; 68.3% are teaching the same amount or more science this year than last year, and 59.4% plan to teach more science next year than this year.

Materials and Curriculum

This year we completed the adoption process of a new high school math curriculum for Algebra 1, Geometry, and Advanced Algebra/Trigonometry (1.7). The process included professional development to ensure that selection criteria addressed the needs of English Learners and students with disabilities, and resulted in selection of materials whose content and embedded supports will improve access to rigorous mathematics for students in the first 3 years of the pathway.

The Elementary Assessment Working Group selected a progress monitoring tool (1.16) as part of the elementary assessment suite that supports an analysis of teaching and intervention strategies' effectiveness.

Tutoring

Our continued partnership with African American Regional Educational Alliances and STEM STEPS for Success Scholars program (1.6) provided students with academic experiences that support math and language arts development in a culturally responsive, identity-affirming space. Intensive tutoring provided during the school day for our elementary and middle schools students (1.22) has provided students with additional intervention to support their academic development.

Staffing

We were able to hire ELD paras (1.12) for all but 4 sites, improving our efforts to provide targeted support for English Learners. We were unable to hire all instructional coaches this year, limiting the ability to deliver PBL training (1.2) and systematic training on History/Social Science Education (1.1).

Multi-tiered Integrated Intervention Support System (MIISS)

This year we were able to hire all 10 intervention specialists (1.26), expanding the capacity of elementary staff to support targeted intervention for identified students through MIISS as well as Tier 1 instruction and intervention (1.25).

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Action 1.2 was retitled from “Differentiated Project Based Learning Support System and Training” To “Tier 1 Instructional Support System and Training” to emphasize Tier 1 Instruction, of which Project Based Learning (PBL) is one strategy. The action itself is modified to include Universal Design for Learning as a framework that includes PBL but is broader.

Actions 1.9, 1.13, 1.14 were all revised to specifically address the needs of dually identified students, who are English Learners with IEPs.

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
2	<p>GOAL #2: Educational Equity through College and Career Readiness</p> <p>Expectation: Comprehensive, adaptive, and productive TK-12 career and college programming, with work-based learning and post-secondary opportunities, robust mentoring, aligned with the SLUSD Graduate Profile.</p> <p>Key Initiatives & Tactics:</p> <ol style="list-style-type: none"> 1. Centering Ethical and Cultural Leadership <ol style="list-style-type: none"> a. Foster civic engagement and leadership through community partnerships, work-based learning, and implementation of the State Seal of Civic Engagement program and Ethnic Studies Model Curriculum. b. Develop and apply critical media and information literacies at school and in the community. c. Cultivate career, college, and lifelong goal achievement by strengthening mentoring, academic counseling, career & college counseling, community partnerships, and local and national programming access. 2. Fostering Multilingualism <ol style="list-style-type: none"> a. Expand initiatives and efforts that prioritize multilingualism and raise multilingual student achievement across all content areas, including expansion and maintenance of Dual Language Immersion programs, world language programs, and access to the state Seal of Biliteracy. b. Systematize structured supports that address the needs of long-term English learners and newcomer students. 3. Healthy Minds & Bodies <ol style="list-style-type: none"> a. Develop self and social awareness for collaborative solutions to community issues that impact students' day-to-day lives. b. Implement an integrated teaching model that embeds social-emotional learning competencies across the content areas. c. Utilize an assets-based multi-tiered intervention and post-intervention framework for ongoing student mental health and wellness, emphasizing anti-racist, trauma-informed care, healing-centered engagement, and restorative practices to reduce disparities in discipline and better respond to students' needs.

An explanation of why the LEA has developed this goal.

Goal 2: Educational Equity through College and Career Readiness focuses SLUSD’s actions and services to ensure that we are providing opportunities that acknowledge the complex histories and competencies that our students bring as they work towards post-secondary success. “Educational Equity” is both a means and an end, driving programming that centers ethical and cultural leadership while acknowledging the diversity of our student body, their needs, and the world for which we are preparing them. “College and Career Readiness” is the ultimate outcome that we aim to achieve through programs aligned with this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Broad Course of Study	2019-2020 100% of SLUSD schools offers courses described in Education Code 51210 and 51220	2020-2021 100% of SLUSD schools offers courses described in Education Code 51210 and 51220	2021-2022 100% of SLUSD schools offers courses described in Education Code 51210 and 51220		100% of SLUSD schools offers courses described in Education Code 51210 and 51220
Percent of 11th Grade Students Who Met or Exceeded Standards in SBAC Math and ELA	Percent of 11th Grade Students Who Met or Exceeded Standards SBAC Math = 17% SBAC ELA = 51% (Source Spring 2019 SBAC Results)	SLUSD did not administer SBAC Math and English Language Arts in Spring 2020 and Spring 2021.	Percent of 11th Grade Students Who Met or Exceeded Standards SBAC Math = 23% SBAC ELA = 48% (Source: caaspp-elpac.ets.org)		By SY 2023-24, SLUSD will show a 10% increase in the percentage for 11th students who Met or Exceeded Standards SBAC Math = 27% SBAC ELA = 61%
Graduation Rate: Increase graduation rate from previous year a. All Students b. English Learners c. Socioeconomically Disadvantaged	SLUSD Graduation Rate for SY 2019-20 Overall = 89.0% English Learners = 77.0% Socioeconomically Disadvantaged = 89.0%	SLUSD Graduation Rate for SY 2020-21 Overall = 90% English Learners = 77.6% Socioeconomically Disadvantaged = 88.7%	SLUSD Graduation Rate for SY 2021-22 Overall = 92.0% English Learners = 86.9% Socioeconomically Disadvantaged = 91.5%		SLUSD Graduation Rate for SY 2023-24 a. All Students = 95.0% b. English Learners = 89.0% c. Socioeconomically Disadvantaged = 95.0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
d. Students with Disabilities e. Homeless f. African American g. Hispanic/Latinx Connected to LCFF Priority: 5	Students with Disabilities = 80% Homeless = 85.0% African American = 93.0% Hispanic/Latinx = 88.1% (Source: CDE DataQuest)	Students with Disabilities = 80.7% Homeless = 72.2% African American = 93.0% Hispanic/Latinx = 87.9% (Source: CDE DataQuest)	Students with Disabilities = 85.6% Homeless = 81.5% African American = 91.2% Hispanic/Latinx = 89.0% (Source: CDE DataQuest)		d. Students with Disabilities = 92% e. Homeless = 92.0% f. African American = 96.0% g. Hispanic/Latino = 94.0%
Percent of Graduates who completed Career Technical Education Pathway a. All Students b. African American c. Asian d. Filipino e. Hispanic f. White g. Two or more races h. English Learner i. Student with Disabilities j. Socio-Economically Disadvantaged Connected to LCFF Priority: 4, 7, and 8	2020 Graduates CTE Pathway Completion a. All Students = 15.2% b. African American = 9.5% c. Asian = 9.2% d. Filipino = 12.7% e. Hispanic = 16.4% f. White = 33.9% g. Two or more races = 14.3% h. English Learner = 6.7% i. Student with Disabilities = 15.8% j. Socio-Economically Disadvantaged = 13.7% (Source: CDE DataQuest)	2021 Graduates CTE Pathway Completion All Students = 19.7% African American = 18% Asian = 7.3% Filipino = 28.1% Hispanic = 21.0% White = 32.7% Two or more races = 20% English Learner = 10.9% Student with Disabilities = 15.9% Socio-Economically Disadvantaged = 18.4% (Source: CDE DataQuest)	2022 Graduates CTE Pathway Completion All Students = 21.4% African American = 15.9% Asian = 14.7% Filipino = 22.4% Hispanic = 22.6% White = 39.0% Two or more races = 23.3% English Learner = 12.9% Student with Disabilities = 15.9% Socio-Economically Disadvantaged = 18.5% (Source: CDE DataQuest)		By SY 2023-24, SLUSD will show an increase in the percentage for all students and each student group who complete the career-technical pathway by 15% a. All Students = 30.2% b. African American = 24.5% c. Asian = 24.2% d. Filipino = 27.7% e. Hispanic = 31.4% f. White = 48.9% g. Two or more races = 29.3% h. English Learner = 21.7% i. Student with Disabilities = 30.8%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					j. Socio-Economically Disadvantaged = 28.7%
<p>College Credit Course: Percent of Graduates who earned College Credits for Academic</p> <p>a. All Students b. African American c. Asian d. Filipino e. Hispanic f. White g. Two or more races h. English Learner i. Student with Disabilities j. Socio-Economically Disadvantaged</p> <p>Connected to LCFF Priority: 4, 7, and 8</p>	<p>2020 Graduates with at least 1 College Credit Course</p> <p>a. All Students = 41.9% b. African American = 63.3% c. Asian = 19.3% d. Filipino = 48% e. Hispanic = 48.9% f. White = 40.9% g. Two or more races = 28.6% h. English Learner = 60% i. Student with Disabilities = 80.8% j. Socio-Economically Disadvantaged = 45.3%</p> <p>(Source: CDE DataQuest)</p>	<p>2021 Graduates with at least 1 College Credit Course</p> <p>a. All Students = 68.5% b. African American = 67% c. Asian = 73.4% d. Filipino = 82.5% e. Hispanic = 65.1% f. White = 76.4% g. Two or more races = 60% h. English Learner = 45.5% i. Student with Disabilities = 55.7% j. Socio-Economically Disadvantaged = 66.5%</p> <p>(Source: CDE DataQuest)</p>	<p>2022 Graduates with at least 1 College Credit Course</p> <p>a. All Students = 68.1% b. African American = 61.9% c. Asian = 77.6% d. Filipino = 81.0% e. Hispanic = 64.7% f. White = 79.7% g. Two or more races = 70.0% h. English Learner = 49.5% i. Student with Disabilities = 54.2% j. Socio-Economically Disadvantaged = 65.6%</p> <p>(Source: CDE DataQuest)</p>		<p>By SY 2023-24, SLUSD will show an increase in the percentage for all students and each student group who earned college credit upon graduation by 15%</p> <p>a. All Students = 56.9% b. African American = 78.3% c. Asian = 34.3% d. Filipino = 63.0% e. Hispanic = 63.9% f. White = 55.9% g. Two or more races = 43.6% h. English Learner = 75.0% i. Student with Disabilities = 95.8% j. Socio-Economically Disadvantaged = 60.3%</p>
Percentage of students enrolled in	2020 Percentage of students enrolled in	2021 Percentage of students enrolled in	2022 Percentage of students enrolled in		Increase percentage of students, especially

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Advanced Placement courses</p> <p>a. English Learners b. Black or African American c. Hispanic/Latinx d. Asian</p> <p>Connected to LCFF Priority: 4, 7, and 8</p>	<p>Advanced Placement courses</p> <p>a. English Learners = 2.4% b. Black or African American = 3.1% c. Hispanic/Latinx = 7.5% d. Asian = 26.5%</p> <p>(Source Local Data)</p>	<p>Advanced Placement courses</p> <p>a. English Learners = 0.2% b. Black or African American = 1.3% c. Hispanic/Latinx = 2.3% d. Asian = 10.8%</p> <p>(Source: Local Data)</p>	<p>Advanced Placement courses</p> <p>a. English Learners = 5.1% b. Black or African American = 6.4% c. Hispanic/Latinx = 16.9% d. Asian = 33.5%</p> <p>(Source: Local Data)</p>		<p>from historically underrepresented communities, enrolled in AP courses to more closely reflect the demographic breakdown of the district.</p> <p>a. English Learners = 26% b. African American = 12% c. Hispanic/Latinx = 49% d. Asian = 2%</p>
<p>Advanced Placement Exam Passing Rate</p> <p>a. English Learners b. African American c. Hispanic/Latinx d. Asian e. White</p> <p>Connected to LCFF Priority: 4, 7, and 8</p>	<p>2020 Advanced Placement Exam Passing Rate</p> <p>Total AP Students = 496 Total # of Exams = 919 % of Total AP Students with Scores 3+.= 53.6%</p> <p>a. English Learners = 5% b. African American = 4% c. Hispanic/Latinx = 37%</p>	<p>2021 Advanced Placement Exam Passing Rate</p> <p>Total AP Students = 332 Total # of Exams = 562 % of Total AP Students with Scores 3+.= 65.1%</p> <p>a. English Learners = 27.6% b. African American = 26.6% c. Hispanic/Latinx = 57.3%</p>	<p>2022 Advanced Placement Exam Passing Rate</p> <p>Total AP Students = 379 Total # of Exams = 658 % of Total AP Students with Scores 3+on one or more test= 63.9%</p> <p>a. English Learners = 70.0% b. African American = 26.7% c. Hispanic/Latinx = 67.1%</p>		<p>By SY 2023 - 2024, SLUSD AP Exam passing rate for all students and each student group will increase by 12% over 3 years</p> <p>Overall Passing Rate = 66%</p> <p>a. English Learners = 17% b. African American = 16% c. Hispanic/Latinx = 49% d. Asian = 58% e. White = 24%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	d. Asian = 46% e. White = 12% (Source College Board)	d. Asian = 60.1% e. White = 61.2% (Source College Board)	d. Asian = 67.7% e. White = 70.3% (Source College Board and internal data)		
Percent of Graduates who met preparedness by A - G Completion a. All Students b. English Learners c. Students with Disabilities d. Homeless Students e. African American f. Hispanic Connected to LCFF Priority: 4, 7, and 8	2020 Graduates with A - G Completion a. All Students = 29.6% b. African American = 17% c. Asian = 68% d. Filipino = 49% e. Hispanic = 26% f. White = 38 % g. Two or more races = 32% h. English Learners = 15% i. Student with Disabilities = 2% j. Socio-Economically Disadvantaged = 32% (Source: DataQuest)	2021 Graduates with A - G Completion a. All Students = 33.1% b. African American = 16% c. Asian = 70.6% d. Filipino = 50.9% e. Hispanic = 23.6% f. White = 36.4% g. Two or more races = 28.0% h. English Learners = 17.9% i. Student with Disabilities = 4.5% j. Socio-Economically Disadvantaged = 29.1% (Source: DataQuest)	2022 Graduates with A - G Completion a. All Students = 44.3% b. African American = 32.1% c. Asian = 70.0% d. Filipino = 67.3% e. Hispanic = 35.7% f. White = 54.5% g. Two or more races = 44.4% h. English Learners = 28.3% i. Student with Disabilities = 13.5% j. Socio-Economically Disadvantaged = 40.0% (Source: DataQuest)		By SY 2023-24, SLUSD will show an increase in the percentage for all students and each student group who Graduates with A - G Completion by 15% a. All Students = 44.6% b. African American = 32.0% c. Asian = 83.0% d. Filipino = 64.0% e. Hispanic = 41.0% f. White = 53.0 % g. Two or more races = 47.0% h. English Learners = 30.0% i. Student with Disabilities = 17.0% j. Socio-Economically Disadvantaged = 47.0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Seal of Biliteracy Connected to LCFF Priority: 4, 7, and 8	2020 Percent of Graduating Students who earned the Seal of Biliteracy 7.7% (Source: DataQuest)	2021 Percent of Graduating Students who earned the Seal of Biliteracy 11.0% (Source: DataQuest)	2022 Percent of Graduating Students who earned the Seal of Biliteracy 7.0% (Source: DataQuest)		SLUSD will increase the percent of Graduating Students receiving Seal of Biliteracy by 15% from the baseline: 22.7%
Chronic Absenteeism a. All Student b. English Learners c. Student with Disabilities d. Foster Youth e. America f. Indian/Alaskan Native g. Asian h. African American i. Hispanic/Latino j. Filipino k. Pacific Islander l. Two or More Races m. White	2018-2019 Chronic Absenteeism Percent of Students who are Chronically Absent a. All Student = 15.3% b. English Learners = 14.2% c. Student with Disabilities = 24.0% d. Foster Youth = 64% e. America Indian/Alaskan Native = 22.2% f. Asian= 4.7% g. African American = 21% h. Hispanic/Latino = 18.2% i. Filipino = 8.3% j. Pacific Islander = 21.6% k. Two or More Races = 15.5% l. White = 15.1%	2020 - 2021 Chronic Absenteeism Percent of Students who are Chronically Absent a. All Student = 10.1% b. English Learners = 10.8% c. Student with Disabilities = 15.3% d. Foster Youth = 54.8% e. America Indian/Alaskan Native = 21.7% f. Asian= 2.4% g. African American = 15.6% h. Hispanic/Latino = 12.7% i. Filipino =4.0% j. Pacific Islander = 13.7% k. Two or More Races = 7.5% l. White = 8.1%	2020 - 2021 Chronic Absenteeism Percent of Students who are Chronically Absent a. All Student = 42.3% b. English Learners = 44.8% c. Student with Disabilities = 53.4% d. Foster Youth = 64.0% e. America Indian/Alaskan Native = 55.3% f. Asian= 19.1% g. African American = 50.3% h. Hispanic/Latino = 50.3% i. Filipino =33.5% j. Pacific Islander = 65.0% k. Two or More Races = 40.6% l. White = 40.8%		SLUSD Chronic Absenteeism will decreased by half a. All Student = 7.6% b. English Learners = 7.1% c. Student with Disabilities = 12% d. Foster Youth = 32% e. America Indian/Alaskan Native = 11.1% f. Asian= 2.3% g. African American = 10.5% h. Hispanic/Latino = 9.1% i. Filipino = 4.2% j. Pacific Islander = 10.6% k. Two or More Races = 7.7% l. White = 7.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(Source: DataQuest)	(Source:DataQuest)	(Source:DataQuest)		
Middle School and High School Dropout Rate	2019-2020 Dropout Rate Middle School = 0% High School = 2.0% (Source: Local Data)	2020-2021 Dropout Rate Middle School = 0% High School = 0% (Source: Local Data)	2021-2022 Dropout Rate Middle School = 0 High School = 9 students (Source: Local Data)		SLUSD Dropout Rate will be decreased by half Middle School = 0% High School = 1.0% (Source: Local Data)
English Learner Reclassification Connected to LCFF Priority: 2, 4, and 7	English Learner LTELS SY 2019-2020 At-risk 4 or 5 Years = 5.5% LTELS 6+ Years =13.1% Reclassification: SLUSD English Learner Reclassification Rate SY 2019-20 = 18.1% SLUSD English Learner Reclassification Rate for SY 2019-20 is 4.3% higher than the state (Source: DataQuest)	English Learner LTELS SY 2020-2021 At-risk 4 or 5 Years = 9.0% LTELS 6+ Years = 20.5% Reclassification: SLUSD English Learner Reclassification Rate SY 2020 - 21 = 7.1% SLUSD English Learner Reclassification Rate for SY 2020-21 is 0.2% higher than the state (Source: DataQuest)	English Learner LTELS SY 2021-2022 At-risk 4 or 5 Years = 11.1% LTELS 6+ Years = 21.7% Reclassification: SLUSD English Learner Reclassification Rate SY 2021 - 22 approximately 9.2% (Source: DataQuest and Internal Data)		SLUSD 2023-24 Data for <ul style="list-style-type: none"> LTELS: At-risk 4 or 5 Years = 2.5% LTELS 6+ Years = 7.1% Reclassification: 3% higher than baseline Reclassification Rate will be 1.5% higher than the state

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>English Learning Progress Indicator as reported on the CA School Dashboard</p> <p>Connected to LCFF Priority: 2, 4, and 7</p>	<p>Percentage of current English Learners making progress towards English language proficiency or maintaining the highest level for SY 2018-2019: 47% of</p> <p>(Source 2019 California Dashboard)</p>	<p>Because of the COVID-19 pandemic, Summative ELPAC was not administered in Spring 2020. In Spring 2021, not all students were able to take the Summative ELPAC for various reasons.</p> <p>This indicator cannot be measured.</p>	<p>Percentage of current English Learners making progress towards English language proficiency or maintaining the highest level for SY 2018-2019: 60.8% of</p> <p>(Source 2022 California Dashboard)</p>		<p>Increase percent of English Learners making progress towards English language proficiency or maintaining the highest level by 15%</p>
<p>Percent of students in Bilingual and Dual Immersion Pathways who score At/Above Benchmark on STAR Reading Spanish Assessment</p> <p>Connected to LCFF Priority: 2, 4, and 7</p>	<p>Percent of Students At/Above Benchmark on 2020-21 STAR Reading Spanish Assessment</p> <p>EOY 2nd Grade: 75.7% 3rd Grade: 53.7% 4th Grade: 75.0% 5th Grade: 70.0%</p> <p>MOY 2nd Grade: 59.4% 3rd Grade: 64.3% 4th Grade: 70.2% 5th Grade: 71.4%</p> <p>BOY 2nd Grade: 55.3% 3rd Grade: 49.2% 4th Grade: 74.5%</p>	<p>Percent of Students At/Above Benchmark on 2021-22 STAR Reading Spanish Assessment</p> <p>EOY 2nd Grade: 40.0% 3rd Grade: 51.6% 4th Grade: 61.6% 5th Grade: 76.9%</p> <p>MOY 2nd Grade: 42.4% 3rd Grade: 55.0% 4th Grade: 59.5% 5th Grade: 92%</p> <p>EOY 2nd Grade: 45.6% 3rd Grade: 60.9% 4th Grade: 68.8%</p>	<p>Percent of Students At/Above Benchmark on 2022-23 STAR Reading Spanish Assessment</p> <p>EOY 2nd Grade: 38.0% 3rd Grade: 34.6% 4th Grade: 43.1% 5th Grade: 53.2%</p> <p>MOY 2nd Grade: 41.0% 3rd Grade: 44.4% 4th Grade: 51.4% 5th Grade: 58.8%</p> <p>EOY 2nd Grade: 40% 3rd Grade: 50% 4th Grade: 45%</p>		<p>Increase the percent of students who are At/Above Benchmark on STAR Reading Spanish Assessment by 15%</p> <p>2nd Grade: 79% 3rd Grade: 86% 4th Grade: 77% 5th Grade: 85%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	5th Grade: 87.5% (Source: Local Data)	5th Grade:81.8% (Source: Local Data)	5th Grade: 60% (Source: Local Data)		
Students who met both A-G and CTE Connected to LCFF Priority: 4, 7, and 8	Percent of students who met both A-G and CTE pathway 8.9% (Source: DataQuest)	Percent of students who met both A-G and CTE pathway 7.1% (Source: DataQuest)	Percent of students who met both A-G and CTE pathway 10.8% (Source: DataQuest)		By SY 2023-24, SLUSD will show an increase in the percent of students who met both A-G and CTE pathway to 25%
State Seal of Civic Engagement Connected to LCFF Priority: 4, 7, and 8	Total Number of State Seal of Civic Engagement awarded SY 2021-22 will be the base-line year	For SY 2021-22 the total number of State Seal of Civic Engagement awarded = 21	For SY 2022-23 the total number of State Seal of Civic Engagement awarded = 28		SLUSD will increase the number of students receiving by 50% of the number from previous year. By end of SY 2023-24 total number of State Seal of Civic Engagement will be at least 45
Golden State Seal Merit	2020 Percent of Graduating Students who earned the Golden State Seal Merit 17.0%	2021 Percent of Graduating Students who earned the Golden State Seal Merit 23.6%	2022 Percent of Graduating Students who earned the Golden State Seal Merit 39.2%		SLUSD will increase the percent of students receiving Golden State Seal Merit by 15% from the baseline: 32%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Work-Based Learning Expansion	<p>Hire CTE Internship Teacher on Special Assignment to Expand Work-Based Learning opportunities that actively encourage community activism by:</p> <ul style="list-style-type: none"> • increasing and deepening partnerships with local organizations, companies, and public service agencies; • providing professional development and collaboration opportunities to teachers on Project- and Work-Based Learning intersections including civic engagement projects that address real-world problems; • teach the Internship 101 course • integrate State Seal of Civic Engagement qualifications into Internship 101 and other high school course curriculum. 	\$110,000.00	No
2.2	Implementation of the State Seal of Civic Engagement	Provide professional development and collaboration for elementary and secondary History/Social Science teachers on State Seal of Civic Engagement. Provide resources to embed opportunities throughout the elementary, middle, and high school for students to meet the State Seal of Civic Engagement by their 11th-grade year.	\$2,500.00	No
2.3	Ethnic Studies District Programs	Provide professional development, training, and purchase supplemental curriculum to support a TK-12 Ethnic studies program that incorporates learning from all diverse backgrounds with a focus on historically marginalized communities. Complete, revise, and implement the TK-5 history/social studies curriculum to ensure integration of social justice standards and histories of diverse and marginalized communities. PD and training of board adopted TK-5 History-Social Science Curriculum Units.	\$35,000.00	No
2.4	Ethnic Studies 6-12 Program	Provide professional development and collaboration to 6-12 history/social studies teachers to integrate an Ethnic Studies lens and	\$30,000.00	No

Action #	Title	Description	Total Funds	Contributing
		to center histories of diverse and marginalized communities. Revise secondary course of studies to embed Ethnic Studies Framework.		
2.5	High Quality Career Technical Education	Support high quality career technical education programs. Funding for CTE teachers and offer professional development and training to teachers to provide real world technical training and certifications for students in high schools.	\$820,000.00	No
2.6	Eden Area Regional Occupational Center	Continue to provide access to high quality career technical regional occupational education programs for students in secondary schools to earn industry certifications in high industry fields and participate in hands on learning and work based learning programs, specifically for our students who are low-income and/or are English Learners.	\$1,402,490.00	Yes
2.7	Students as Effective Communicators and Collaborators	Provide professional development and collaboration opportunities for TK-12 teachers and Library Multimedia specialists to support students' awareness of and ability to critically analyze the relationships between media and audiences, and information and power. Purchase digital resources that foster critical media and information literacy.	\$25,000.00	No
2.8	Retain High Quality Library Multimedia Specialists/Secondary Librarians	Retain elementary Library Multimedia Specialists and Librarians to keep school facilities open for expanded learning to host intervention and support services from grants and federal funding to improve services for students who are low income.	\$547,477.00	Yes
2.9	Digital School Libraries	Fund for digital libraries for e-texts and curriculum resources to support curriculum aligned content and texts to empower and support educators	\$88,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.10	Project Learning Support	Teacher hourly and materials/supplies to support project based learning on Season of Service/ Period of Peace Events with focused attention on Black Lives Matter, Stop Asian American Hate and local community groups and events.	\$15,000.00	No
2.11	College and Career Family and Student Engagement	Fund College Career Program Coordinators / Provide information sessions, in three languages to families and students in grades TK-12. Provide workshops and 1:1 appointments with families and students, with focused attention to students who are English Learners, Low Income, Foster youth and/or unhoused or unaccompanied minors.	\$88,000.00	Yes
2.12	College Advisor Fellow from University of California	Continue funding of College Advisor Fellow, who will provide comprehensive college awareness, mentorship, resources to students and families through one-to-one, small group and classroom efforts to increase the college-going rate of students who will be a first generation college student.	\$36,000.00	Yes
2.13	PSAT/SAT and AP Test Fees and Support	Provide Free PSAT and SAT tests for all students. Fund AP testing fees for all students who request financial assistance for testing, and offer workshops to support test preparation that will focus on personal insight questions with special focus for students who are English Learners, Low income, and Foster Youth, and/or unhoused or unaccompanied minors.	\$75,000.00	No
2.14	Expansion of Mentorships and Early College Credit	Design and implement districtwide peer mentorship model with emphasis on student-led goal setting and support. Create a high school to middle school mentor/internship program. Partner with local community colleges to offer dual and concurrent enrollment credit opportunities that provide early college credit.	\$15,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.15	Tutoring for Graduation and College Preparation	Provide multilingual after school and Saturday Academies for tutoring services and for additional programming support to meet graduation requirements and provide assistance completing college applications and applying for financial aid, with attention to English Learners, Low income, and Foster Youth, and/or unhoused or unaccompanied minors.	\$75,000.00	No
2.16	Work Based Learning for Career and College Preparation	Provide continuous outreach community education regarding the various pathways and courses that are offered at our high schools. Increase Work Based Learning to include partnerships w/ Public Service, Community Organizations, including translation and bilingual opportunities. Share career exposure opportunities to elementary students. Expand ways to allocate funds for student stipends for Work-Based Learning experiences with attention to English Learners, Low income, and Foster Youth, and/or unhoused or unaccompanied minors.	\$77,000.00	No
2.17	TK-12 College and Career Readiness	Refine website of College and Career information for all students that will be shared uniformly across all of SLUSD's websites to provide TK-12 College and Career Readiness planning information, with attention to English Learners, Low income, and Foster Youth, and/or unhoused or unaccompanied minors.	\$0.00	No
2.18	TK-12 College and Career Readiness Tracker	Create and deploy a visual tracker for students to measure progress on College and Career preparedness activities, capture data, and rewarding students progress. Provide training and ongoing support to students to use the tool, and provide professional development to teachers to integrate the benchmarks and planning into instruction.	\$5,000.00	No
2.19	Expand Multilingual Learning Resources for Home Learning	Expand availability of educational materials in multiple languages, or access to digital files that can be translated into multiple languages for students and families, to empower at home and whole family	\$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		participation in learning. Increase multilingual library book selection to include books in Spanish, Chinese, Arabic, etc. to promote literacy at home in family's home language.		
2.20	Multilingual Family Engagement Webinars and Workshops	Provide translation in multiple languages for all parent and student webinars and engagement events. Ensure that parents have their preferred language set up in the student information system, AERIES.	\$50,000.00	Yes
2.21	Dual Language Immersion Pathway and Spanish Biliteracy Pathway Cohorts	Extend Spanish Dual Language Immersion Pathway and keep students cohort, regardless of class size in bilingual programming Explore and plan for Mandarin/English Dual Immersion Elementary Program. Build Mandarin language courses at middle schools.	\$240,000.00	Yes
2.22	Bilingual Programming, Multilingualism, and Translanguaging Professional Development	Provide Dual Language Immersion professional development opportunities to all staff, not just those teaching in Dual Language Immersion programs. Additionally, provide professional development to TK-12 teachers on asset-based approaches to multilingualism, translanguaging, and multiple dialects. Purchase supplemental curriculum and supplies.	\$60,000.00	Yes
2.23	Newcomer Support for English Language Learners	Design and implement Newcomer Pathways for English Language Learners who are in the US less than 4 years. Integrate wraparound and inter-site supports to address family needs that may present with migration to San Leandro.	\$10,000.00	Yes
2.24	Long Term English Learner support System	Implement course offerings that provide designated support to long-term English Learners and, at the high school level, simultaneously offer a-g credits in other subject areas. Provide professional development and collaboration opportunities for secondary teachers in	\$15,000.00	No

Action #	Title	Description	Total Funds	Contributing
		all content areas to provide high-quality integrated English Language Development instruction.		
2.25	Emotion Regulation and Trauma-Informed Training	Provide professional development for all staff in emotion regulation and management techniques and trauma-informed best practices that can be implemented in the classroom and other school spaces.	\$20,000.00	No
2.26	Positive Behavior Interventions and Supports, Restorative Justice Training, Community Building and Creating Restorative Peer Mentors	Provide differentiated professional development training and education for Positive Intervention and Supports and restorative justice practices. Implement peer mentor program across all school sites, with special attention to reduce disproportionality of discipline for students of color, English Learners, Low income, Foster Youth, and/or unhoused students.	\$50,000.00	No
2.27	Integration of Social Emotional Learning into Classroom and Expanded Learning Spaces	Provide teacher hourly and curriculum to integrate instruction before, during, and outside of school day for students to learn and implement relaxation, mindfulness, and stress management techniques. Design and implement a visual Socio Emotional Learning tracker dashboard that would help students set up their goals for socio emotional learning and help teachers see and support student progress.	\$75,000.00	No
2.28	Support Healthy Mind and Bodies through PE	Provide professional development and materials/supplies to support high quality TK-12 Physical Education Programs	\$8,000.00	No
2.29	Social Emotional Learning Training for Teachers	Provide professional development and contract services on Social Emotional Learning programs, resources, and strategies that address both gender and racial equity issues -the intersectionality for female students of color.	\$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.30	Social Emotional Curriculum	Provide SEL curriculum Toolbox, Second Step and supplemental SEL resources such as SoulShoppe and contract services providers to embed SEL during recess and before/after school.	\$125,000.00	No
2.31	Program Coordinator Prevention and Intervention	Develop an early intervention system for chronically absent and frequently disciplined students. Consistently engage those families in positive and supportive relationship building interactions with attention to English Learners, Low income, and Foster Youth, and/or unhoused or unaccompanied minors.	\$87,000.00	No
2.32	Coordinator of Well Being and Access to Pathways after High School	Support coordination of career pathways of students for life after high school and coordination of ongoing mental health programs for students, with attention to English Learners, Low income, and Foster Youth, and/or unhoused or unaccompanied minors.	\$185,000.00	No
2.33	Coordinators to Support Academic and Behavioral Intervention System	Fund 12 COST Coordinators to support our Multi- tiered Integrated Intervention Support System in all district schools with attention to English Learners, Low income, and Foster Youth, and/or unhoused or unaccompanied minors.	\$26,500.00	No
2.34	School Nurses and Health Education	Additional nurses and health education classes to support students' well being and health and wellness needs	\$403,420.00	No
2.35	Expand Mental Health Specialists/Interns and Programs	Contract Services with Community Based Organizations for mental health counselors and specialists to support expansion of mental health resources for student and family counseling. Increase mental health services and provide crisis counselors specifically for students who are low-income and need services beyond the typical 10 sessions provided, expand mental health services for students who are English Learners and require primary language support and provide mental	\$800,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		health services that can be family based to support families in transition (Foster Youth) and students who are unhoused.		
2.36	Research, Data, Evaluation and Assessment for Tiered Intervention	Train office personnel and school site staff in best practices in intervention data entry in Aeries. Train school site staff to accurately monitor and analyze our tiered intervention strategies and services and to use data to drive the implementation of research-based intervention and prevention services. Create reports and dashboards that address chronic absenteeism.	\$1,500.00	No
2.37	Systematize Tiered Interventions for Chronic Absenteeism	Train office personnel and school site staff in best practices of chronic absenteeism prevention and intervention, and provide resources and context for supporting students re-integration into learning spaces. Train school site staff to accurately monitor and analyze chronic absenteeism data to drive the implementation of research-based tiered intervention and prevention case management services provided around chronic absenteeism and student re-engagement policies and programming.	\$1,500.00	No
2.38	Healthy School Meals and Positive Eating Environments	The Food Services Department will work collaboratively to receive training on cultural competency, customer service and to hear student input in informing the design of healthy eating options and positive cafeteria environment that promotes healthy minds and bodies for all students. The funding for training comes from one time Food Nutrition grants.		No

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

SLUSD effectively hired a full time Career Technical Education specialist, expanded summer internship programs, and launched internships during the year. SLUSD effectively ensured programs and staff were in place that addressed actions (2.5 and 2.6) High quality Career Technical Education/ROP and actions (2.16, 2.11, 2.12, 2.31). There is a need to offer an educational career pathway at the high schools to address the rising need to hire paraeducators and teachers.

Professional development on the State Seal of Civic Engagement (2.2) was not fully implemented, especially at the elementary levels due to the shortage of instructional coaches to deliver the PD. At the high school level College and Career Program Coordinators are facilitating much of this work.

The Ethnic Studies working group launched (action 2.3, 2.4) this year and will expand the work on implementation of redesigning a course that will be required for graduation next year.

Action 2.14 expanding the districtwide peer mentorship program did not launch, but early college credit through dual enrollment was offered and over 730 students registered for Chabot College to earn that credit.

Action 2.15 (Tutoring for Graduation and College Preparation) was not fully implemented as no staffing was assigned for the Saturday Academy but after school tutoring and case management was provided in action 2.15

Action 2.18 has not fully launched as we continue to lay the foundation for the implementation of the platform and tracker. Training and rollout to students will happen next year.

Expansion of multilingual resources for families (2.19) continued to be offered but there needs to be more instructional resources (books) that can be sent home to support biliteracy. Professional development was offered to staff to support multilingual learners, long term English Learners, restorative justice practices and on social emotional learning but wide scale opportunities to offer all these sessions was difficult due to shortage in substitutes available, and on schedule conflicts.

Professional development on critical media and information literacy (2.7) was not implemented this year due to a focus on Tier 1 instructional practices and ensuring access to materials that support the core content areas.

SLUSD was able to add additional mental health staff by securing 2 full time crisis counselors for the secondary schools, but due to staff shortages, they officially started in October.

We hired additional .6 FTE in our credit/grade a-g program and served over 60 students in the second semester this school year and will expand the FTE to 1.0 in 2023-24.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

SLUSD did not use any funding in action 2.17 as current web infrastructure did not require additional expenditure to continue to refine the website.

No funding was used for Action 2.18 as services will be provided by California College Guidance Initiative to provide a platform and tracker on students college and career readiness.

The cost of program coordinators of college/career/wbl (action 2.11, 2.16 has increased and they will also expand their outreach to students in middle schools.

An explanation of how effective the specific actions were in making progress toward the goal.

This year the college and career team worked really hard to ensure that all 9th grade students were registered and eligible to receive early college credit (2.14) by offering whole-class registration workshops in the computer lab. They then offered small group and 1-1 make-up sessions for students. This effort led to over 730 student registrations through CATEMA. In addition, the team worked the counseling team at SLHS and Lincoln to design and implement workshops to support students and families as they navigate all aspects of navigating college, and work-based learning. They mirrored all services and resources offered at SLHS at Lincoln (2.11, 2.12).

In addition, the CC team has expanded our paid internship opportunities during the summer (2.1). For instance our major internship partners HEAL and Cypress have increased from 20 to 33, and 12 to 25 respectively. We've also included paid internships with sustainable, urban farming, and automotive. They have also expanded the number of field trips that our students attend per year including in person College tours and various industry sectors, including Tesla.

Our Child Welfare and Attendance program coordinator (2.31) has been very successful in supporting sites in setting up ART and SART meetings. She has also worked closely with our McKinney Vento and Foster Youth program coordinator to actively case manage special populations who are struggling with chronic absenteeism. She has support office teams and parent facilitators with Aeries documentation and home visits. She has worked to create marketing materials for attendance campaigns (2.37).

With the implementation of our A-G credit recovery grant and Tutoring for graduation and college preparation (2.15), the percent of graduates with a-g completion increasing overall and for every student group except Asian students, which decreased .6% from last year, but still

maintained at the highest level of all groups at 70%. The percent of students earning the Golden State Seal Merit also continued to increase this year

Actions 2.23, 2.24 to support reclassification and English Language acquisition has led to an increase in reclassification rates, including for long-term English Learners or those who are at risk of becoming LTELs, as well as an increase in the percentage of current English learners making progress towards proficiency as measured by the ELPI on the Dashboard.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

We added a new metric this year (State Seal of Civic Engagement and the Golden State Seal Metric) to ensure programs and services are increasing in students receiving the awards.

We continue to use the data (STAR Ren, Grades, CAASPP/ELPAC, a-g completion, CTE completion, AP scores, and dual enrollment completion) to adjust programs and services. We will expand the grade/credit a-g recovery program in the 2023-24 school year and enhance support to the Alternative Education campus (action 2.15, 2.24) and through additional staffing allocated in the 2022-23 school year.

Action 2.7 will be offered with training provided by our instructional coaches but will be expanded in the 2023-24 school year with a purchase of digital resources that will foster critical media literacies.

Action 2.14 was modified to be more specific regarding the districtwide peer mentorship model, explicitly naming a high school to middle school mentor/internship program.

Action 2.16 was expanded to include the sharing of career exposure opportunities to elementary students.

Action 2.26 was modified to include professional development and support for Positive Behavior Intervention and Supports as Tier 1 behavioral practices. The implementation of this training will be differentiated based on where sites are in their implementation journey of PBIS.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
3	<p data-bbox="317 370 1171 407">GOAL #3: Equity-Centered Effective Employee Engagement</p> <p data-bbox="317 444 2011 516">Expectation: All staff and district partners meaningfully collaborate and remain fully engaged around our student learning goals to provide outstanding educational experiences to all students.</p> <p data-bbox="317 553 663 591">Key Initiatives & Tactics:</p> <ol data-bbox="317 628 2032 1247" style="list-style-type: none"> <li data-bbox="317 628 638 662">1. Employee Relations <ol data-bbox="317 667 2032 808" style="list-style-type: none"> <li data-bbox="317 667 1398 701">a. Cultivate support for employees to deliver gold standard customer service. <li data-bbox="317 706 1717 740">b. Improve fiscal processes to maximize funds, staff, and other resources for equity and excellence. <li data-bbox="317 745 953 779">c. Celebrate staff contributions to the District. <li data-bbox="317 784 2032 818">d. Attend to employee safety and wellness in the workplace and awareness about resources in the district and community. <li data-bbox="317 846 810 880">2. Talented and Diverse Workforce <ol data-bbox="317 885 1969 1101" style="list-style-type: none"> <li data-bbox="317 885 1866 919">a. Attract, hire and retain the best employees in the District to meet district-wide goals for cultural competency. <li data-bbox="317 924 1869 995">b. Develop the skills for all employees through professional development and create pathways for professional advancement within the organization. <li data-bbox="317 1000 1415 1034">c. Recruit teachers and administrators that reflect the diversity of our students. <li data-bbox="317 1039 1969 1101">d. Engage staff with ongoing training to create school environments that support all students, staff, & families to thrive regardless of race, ethnicity, religion, gender, LGBTQ+ identities, or abilities. <li data-bbox="317 1138 680 1172">3. Cohesive Collaboration <ol data-bbox="317 1177 2011 1247" style="list-style-type: none"> <li data-bbox="317 1177 2011 1247">a. Implement compelling teacher collaboration practices within and across schools to foster cycles of inquiry and expand the sharing and alignment of professional expertise in the service of continuous improvement and success for all learners.

An explanation of why the LEA has developed this goal.

In goal 3, we focus explicitly on our employees to ensure that those who work with our students are the best trained, most qualified, and culturally competent educators available. We want all staff and district partners fully engaged around our student learning goals to provide outstanding educational experiences to all students.

We want our employees to feel fully supported and celebrated for the challenging work they do every day. We want them safe and well, as we hope many of them will stay and grow throughout their careers with us in SLUSD. This means strong recruitment practices, especially if

we hope to bring in teachers, administrators, and support staff that reflect the diversity of our students. We will provide ongoing training to create school environments that support all students, staff, & families to thrive regardless of race, ethnicity, religion, gender, LGBTQ+ identities, or abilities.

And we know that the experts are already in the building because they know our students, our community, and each other. We will implement compelling teacher collaboration practices within and across schools to foster cycles of inquiry and expand the sharing and alignment of professional expertise in the service of continuous improvement and success for all learners

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Completion of SLUSD modules on safety and safe, inclusive school environments</p> <p>Connected to LCFF State Priority: 1 and 6</p>	Inventory current modules and align to strategic plan goals	100% Completion of Keenan's Safe School training	<p>In 2022-23, 98.6% Completion of Keenan's Safe School training</p> <p>(internal data)</p>		100% completion of all existing modules and new required training
<p>Log attendance rate to employee onboarding events, career lattice, and additional professional development opportunities</p> <p>Connected to LCFF State Priority: 1 and 6</p>	Inventory current participation rates	100% Completion	100% Completion		100% attendance
<p>Log attendance at cultural competency training</p> <p>Connected to LCFF State Priority: 1 and 6</p>	Use implementation rate for year 1 to establish baseline	100% Complete Keenan Module on Cultural Competency	<p>In 2022-23, 98.6% Complete Keenan Module on Cultural Competency</p> <p>(internal data)</p>		100% completion of training Inventory

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Assess and increase staff diversity by disaggregating current staff diversity in line with current student demographics</p> <p>Connected to LCFF State Priority: 1 and 6</p>	<p>School Staff Demographics 2019-20</p> <p>African American/Black = 9% Asian = 14% Filipino = 5.0% Hispanic = 18%</p> <p>Students' Demographic African American/Black = 12% Asian = 17% Filipino = 7% Hispanic = 38%</p> <p>(Source: Local Data)</p>	<p>School Staff Demographics 2020-21</p> <p>African American/Black = 12.14% Asian = 5.2% Filipino = 5.2% Hispanic = 43.4%</p> <p>Students' Demographic African American/Black = 12.1% Asian = 17.5% Filipino = 5.8% Hispanic = 48.6%</p>	<p>School Staff Demographics 2021-22</p> <p>White = 37.8% Hispanic/Latino = 33.6% Asian = 13.0% African American/Black = 9.9% Filipino = 3.7% American Indian = 0.7%</p> <p>Students' Demographics Hispanic/Latino = 48.7% Asian = 17.5% African American/Black = 12.0% White = 7.8% Filipino = 5.9% Two or more races = 4.7% Pacific Islander = 1.2% American Indian = 0.5%</p>		<p>Increase direct proportionality of staff-to-student population of the four underrepresented group</p> <p>African American/Black = 12% Asian = 17% Filipino = 7% Hispanic = 38%</p>

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Employee On-boarding	Structure all onboarding programs to establish responsive, welcoming, and relevant relationships that will support employees with their tenure in SLUSD.	\$1,000.00	No
3.2	Provide Quality Services Through Customer (Public) Service Training	Provide opportunities for employees to receive training to learn skills related to quality customer service	\$1,000.00	No
3.3	Employee Engagement	Expand opportunities for ongoing personal connections with staff through site seminars and information sessions related to personnel support. Provide incentives for teacher retention and provide ongoing appreciation.	\$1,000.00	No
3.4	Cultural Competency Training	Provide cultural competency training for personnel services staff to build inclusive hiring practices, with attention to understanding the needs of English Learners, Low income, and Foster Youth, and/or unhoused or unaccompanied minors.	\$178,750.00	Yes
3.5	Personnel Staff Training	Provide opportunities to the Personnel Services staff for professional development related to timely, technical aspects on human resource topics (ie Leaves)	\$1,000.00	No
3.6	Increasing Systems for Effective Communication	Promote easily digestible, outward facing information for employees on frequently requested personnel topics in a variety of formats, including seminars, web portals, etc.	\$0.00	No
3.7	Streamlined Fiscal Processes	Analyzing expenditures and allocating financial and human resources in a manner that provides all students with equitable access to district	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		programs, support services, and opportunities for success and promotes equity and inclusion in the district.		
3.8	Employee Recognition	Establish monthly employee recognition opportunities across all bargaining groups/sites/departments in response to peer feedback and related to exemplars of strategic action goal implementation or major life/professional milestones.	\$0.00	No
3.9	Recruitment to Retirement Support	Expand employee recognitions and celebrations, including start/end of school year, retirement, years of service, program completion,	\$13,000.00	No
3.10	Employee Wellness	Establish monthly employee wellness workshop with topics chosen collaboratively and in alignment with employee bargaining group needs.	\$500.00	No
3.11	Highly Qualified Staff	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 with attention to attracting employees who are able to be successful with students who are English Learners, Low income, and Foster Youth, and/or unhoused or unaccompanied minors. This amount includes benefits and salaries for all employee groups including certified, classified, and management.	\$16,433,247.00	Yes
3.12	Professional Pathways	Provide opportunities for employees to receive mentorship and professional learning to clear credential with induction programs.	\$120,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.13	Recruiting for Diversity	Promoting the employment and retention of a diverse staff that reflects the student demographics of the community; attend CABA, NABE recruitment; Affinity spaces and places to advertise our fairs including local chamber of commerce, local universities and county job recruitment fairs	\$7,000.00	No
3.14	Inclusive School Environment Training	Provide training with contract services and parent facilitators for cultural awareness. Publicly highlights culturally responsive activities and programs. Audit the district's current practices that align with culturally responsive teaching to create a thriving learning environment. Provide professional lead by learning trainings for school site administrators.	\$25,000.00	No
3.15	Sharing Professional Expertise and Experience	Provide district staff with ongoing, researched-based, professional learning and professional development on diversity, equity and inclusion, including Parent Facilitators, Para educators, and all district support staff with attention to sharing best practices for working with students who are English Learners, Low income, and Foster Youth, and/or unhoused or unaccompanied minors.	\$70,000.00	Yes
3.16	Bilingual Stipends	Provide certificated and classified bilingual stipends to support multilingual literacy for students and families	\$200,000.00	Yes
3.17	Family Support by School Office Staff	Retain office staff to support TK-12 schools with family communications and supporting students health and safety through collaboration with families with attention to outreaching and supporting students (and families) who are English Learners, Low income, and Foster Youth, and/or unhoused or unaccompanied minors.	\$360,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.18	New Teacher Professional Development	Provide new teacher professional development and support monthly through collaborations with peers and instructional coaches.	\$5,000.00	No
3.19	Health Related Training	Provide health related training for staff such as First aid/CPR training with priority for those who are in supervisory roles.	\$2,000.00	No
3.20	Behavior Support Training	Provide restorative justice training for staff to learn how to de-escalate scenarios to prioritize student safety.	\$2,000.00	No

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Generally, there were few substantive differences noted in Goal 3 planned actions.

Action 3.3 has changed in order to be more specific on how we are providing employee engagement. These provide personnel support that includes systematizing ongoing appreciation for employees through out the school year. These can include acknowledging employees work anniversaries, birthday greetings, births, sympathy and get well wishes that are personalized.

Action 3.19 has changes that reflect feedback from community and staff members who want specific health related training offered such as CPR and first aid. Staff room improvements to include more resources for health and wellness has been completed so the opportunity to add specific training was acknowledged.

Action 3.20 was added to respond to the ask by community members and staff to support the need to attend to the safety of students by including restorative practices training for staff.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Minor differences were seen in costs for supporting professional pathways (3.12) which was attributed to fewer employees requiring induction programs. There are substantially fewer candidates in general currently enrolled in credentialing programs, locally and statewide.

Other factors such as the national and local substitute shortage has limited the release time that was available resulting in fewer costs. Some other actions that resulted in an overage of estimated actual expenditures was due to an increase in costs to participate in events that support employment and retention (3.9 ,3.13)

An explanation of how effective the specific actions were in making progress toward the goal.

A majority of action items were met effectively, evidenced by reaching the targeted goal. Many aspects of employee onboarding services have been systematized. By engaging in professional development on cultural competency many hiring practices have been revised to eliminate barriers. We have increased the number of employees who receive recognition for their hard work and dedication and they are celebrated and acknowledged in various forums. We are intentional about providing health and wellness and ongoing confidential support services for all employees. We have increased the number of staff who have been able to participate in ongoing, professional development on diversity, equity and inclusion and have seen the positive impacts across the district.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Based on feedback from parent community groups and staff input we added an action item that included providing health related training(3.19). Specifically there was an increased interest in providing first aid training and CPR training for staff who work closely supervising students. There was also an interest to include alternatives to discipline that focused on strengthening relationships and supporting restorative justice practices for students.

Staff room improvements have been made to include more information on health and wellness and as a result we wanted to shift the focus to health training such as First Aid and CPR.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
4	<p data-bbox="317 370 1465 407">GOAL #4: Valuing Diversity, Equity, and Inclusion with Families and Communities</p> <p data-bbox="317 444 1923 516">Expectation: SLUSD will support and strengthen reciprocal relationships between families and our community that enhance our students’ positive social, emotional and academic development.</p> <p data-bbox="317 553 663 591">Key Initiatives & Tactics:</p> <ol style="list-style-type: none"> <li data-bbox="317 628 1003 664">1. Analyze, Audit, and Respond to Parent Needs <ol style="list-style-type: none"> <li data-bbox="317 667 2028 738">a. Systematize parent engagement analysis at the district and site level to respond to student needs at home and prepare for post-secondary college and career choices. <li data-bbox="317 740 1497 776">b. Deliver outstanding, consistent translation services to our multilingual community. <li data-bbox="317 777 1434 813">c. Provide and participate in various engagement forums that provide feedback. <li data-bbox="317 850 1060 886">2. Connecting Schools and Community Engagement <ol style="list-style-type: none"> <li data-bbox="317 889 1913 961">a. Foster partnerships with families, local industries, public agencies, public foundations, and our city to maximize resources to support all students. <li data-bbox="317 963 1514 998">b. Build family leadership capacity and ensure a high standard of family engagement. <li data-bbox="317 1000 1323 1036">c. Provide informative, responsive school websites and communication. <li data-bbox="317 1037 1635 1073">d. Evaluate, analyze best practices for gender-neutral and inclusiveness in language, policies.

An explanation of why the LEA has developed this goal.

For Goal 4, the focus is on our families. Over the next three years, we want to strengthen reciprocal relationships between families and our community that enhance our students’ positive social, emotional and academic development. We want to systematize how we engage in feedback cycles with our families at both the district level and every school. Through this, we can respond to student needs at home and better prepare our students for post-secondary college and career choices.

We want to continue to deliver outstanding, consistent translation services to our multilingual community. With our diverse community, this is a standard our families have come to expect and we have benefited greatly from the increased collaboration.

We also need our families to be empowered as leaders in their child’s education, at their school, or in our district leadership forums. We will provide training to build this capacity so we all firmly aligned towards our goal of graduating students with many opportunities for future success.

All this work takes many hands, and this is where we collaborate with local industries, public agencies, public foundations, and our city to maximize resources to support all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of family members participating in district family engagement events Connected to LCFF State Priority: 3	Year 1 participation rates for district-hosted Family Launch Pad events including those for targeted communities, based on expressed need Single/co-parenting Special Needs African American families	SY 2021-22 Number of Participants for the following District Hosted Family Launch Pad Session 1: 45 Session 2 32 Session 3: 25 Session 4 28 Session 5: 33 Session 6: 25 Session 7: 15 Session 8: 23 Session 9: 37 Session 10: 15 Session 11: 20 Session 12: 15 Session 13: 13 Session 14: 15 Session 15: 15 Session 16: 17	SY 2022-23 Number of Participants for the following District Hosted Family Launch Pad Session 1: 47 Session 2 39 Session 3: 27 Session 4 25 Session 5: 31 Session 6: 22 Session 7: 17 Session 8: 21 Session 9: 17 Session 10: TBD Single/Co-Parenting Series Session 1: 27 Session 2: 15 Session 3: 17 Session 4: 15 Session 5: 12 Session 6: 16		Increase average number of participants in each series by 10% each year. Overall number of participants: 28 Single/co-parenting Series: 22 Special Needs: 28 African American: 21

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Single/Co-Parenting Series Session 1: 42 Session 2: 18 Session 3: 14 Session 4: 16 Session 5: 13 Session 6: 17 Session 7: 15 Session 8: 10 Special Needs Session 1: 31 Session 2: 15 Session 3: 23 African American Families Launch Pad Session 1: 21 participants Session 2: 32 Session 3: 15 Session 4: 7 Session 5: 25 Session 6: 4	Special Needs Session 1: 20 Session 2: 11 Session 3: 9 SESSION 4: TBD African American Families Launch Pad Session 1: 21 Session 2: 7 Session 3: 15 Session 4: 12		
Provide translation in required languages at district events Connected to LCFF State Priority: 3	Inventory translation services at district events	SLUSD provided the translation for required languages to all district events.	SLUSD provided the translation for required languages to all district events. (Data Source: Internal Data)		100% translation at all district events

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Number of families participating in School Site Family Learning Series events</p> <p>Connected to LCFF State Priority: 3</p>	<p>Establish baseline participation in site-based Family Learning Series events in Year 1</p>	<p>SY 2021-22</p> <p>School Site Family Learning Series 1</p> <p>Garfield = 15</p> <p>Jefferson = 10</p> <p>Madison = 24</p> <p>Mckinley = 14</p> <p>Monroe = 12</p> <p>Roosevelt = 10</p> <p>Washington = 10</p> <p>Wilson = 16</p> <p>Bancroft = 5</p> <p>Muir = 43</p> <p>School Site Family Learning Series 2</p> <p>Garfield = 5</p> <p>Jefferson = 3</p> <p>Madison = 17</p> <p>Mckinley = 13</p> <p>Monroe = 9</p> <p>Roosevelt = 50</p> <p>Washington = 8</p> <p>Wilson = 22</p> <p>Bancroft = 12</p> <p>Muir = 30</p> <p>School Site Family Learning Series 3</p> <p>Garfield = 2</p> <p>Jefferson = 3</p> <p>Madison = 30</p>	<p>School Year 2022-23</p> <p>School Site Family Learning Series 1</p> <p>Garfield = 11</p> <p>Jefferson = 2</p> <p>Madison = 8</p> <p>Mckinley = 3</p> <p>Monroe = 17</p> <p>Roosevelt = 20</p> <p>Washington = 11</p> <p>Halkin = 13</p> <p>Bancroft = 11</p> <p>Muir = 8</p> <p>School Site Family Learning Series 2</p> <p>Garfield = 13</p> <p>Jefferson = 4</p> <p>Madison = 11</p> <p>Mckinley = 1</p> <p>Monroe = 17</p> <p>Roosevelt = 10</p> <p>Washington = 7</p> <p>Halkin = 16</p> <p>Bancroft = 9</p> <p>Muir = 13</p> <p>School Site Family Learning Series 3</p> <p>Garfield = 5</p> <p>Jefferson = 16</p> <p>Madison = 8</p> <p>Mckinley = 1</p> <p>Monroe = 14</p>		<p>Increase average participation by 10% each year</p> <p>Garfield = 7</p> <p>Jefferson = 12</p> <p>Madison = 29</p> <p>Mckinley = 19</p> <p>Monroe = 13</p> <p>Roosevelt = 22</p> <p>Washington = 12</p> <p>Wilson = 22</p> <p>Bancroft = 11</p> <p>Muir = 34</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Mckinley = 19 Monroe = 15 Roosevelt = Washington = 8 Wilson = 20 Bancroft = 10 Muir = 25 School Site Family Learning Series 4 Garfield = 1 Jefferson = 25 Madison Mckinley Monroe = 8 Roosevelt = 12 Washington = 13 Wilson = 15 Bancroft = 11 Muir = 13	Roosevelt = 25 Washington = 7 Halkin = 14 Bancroft = 8 Muir = 11 School Site Family Learning Series 4 Garfield = 14 Jefferson = 9 Madison = 13 Mckinley = 6 Monroe = 15 Roosevelt = 12 Washington = 5 Wilson = 12 Bancroft = 17 Muir = 7		
Completion rate of California Healthy Kids Parent Survey Connected to LCFF State Priority: 3	CHKS 2021 Number of Completed California Healthy Kids Parent Survey 2020-2021 = 1,600 Completed Parent Survey	CHKS 2022 Number of Completed California Healthy Kids Parent Survey 2021-2022 = 1,438 Completed Parent Survey	CHKS 2023 Number of Completed California Healthy Kids Parent Survey 2022-2023 = 1,094 Completed Parent Survey		The number of Completed California Healthy Kids Parent Survey will double by SY 2023-2024 Goal - 3,200 Completed Parent Survey
Key indicators for family connectedness	CHKS 2021 Percent of parents/guardians	CHKS 2022 Percent of parents/guardians	CHKS 2023 Percent of parents/guardians		Increase the percent of parents who

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>and satisfaction in California Healthy Kids Parent Survey</p> <p>Connected to LCFF State Priority: 3, 4, and 6</p>	<p>who strongly agree and agree that in SLUSD:</p> <ul style="list-style-type: none"> Parents feel welcome to participate at this school. = 87% Promotes academic success for all students = 91% A safe place for their children = 94% 	<p>who strongly agree and agree that in SLUSD:</p> <ul style="list-style-type: none"> Parents feel welcome to participate at this school. = 85% Promotes academic success for all students = 91% A safe place for their children = 91% 	<p>who strongly agree and agree that in SLUSD:</p> <ul style="list-style-type: none"> Parents feel welcome to participate at this school. = 85% Promotes academic success for all students = 90% A safe place for their children = 88% 		<p>strongly agree and agree by 6% to the statements that in SLUSD:</p> <ul style="list-style-type: none"> Parents feel welcome to participate at this school. = 93% Promotes academic success for all students = 97% A safe place for their children = 100%

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Parent Engagement	Establish standardized expectations for excellence in parent engagement, then audit district and site practices, protocols, and platforms to evaluate and determine the next steps needed to improve engagement with special student/family groups (i.e. Low-income students, English learners, foster youth, and students with disabilities.) Provide more opportunities to participate in the Latino Literacy project.	\$605,428.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.2	Translation and Support Services	<p>Provide school-level multilingual support (from enrollment and into the year) through ongoing outreach in a variety of formats and forums to improve engagement with special student/family groups (i.e. Low-income students, English learners, foster youth, etc.)</p> <p>Hire, train and support full time district translators in Spanish and Chinese to increase support systems for families and students.</p> <p>Provide ongoing excellence in communication training to all district and site translators.</p> <p>Establish multilingual help phone lines for immediate, responsive support.</p>	\$175,000.00	Yes
4.3	Family Learning Symposiums	<p>Host family leadership symposium in partnership with local community partners with attention to topics and supports related to students and families who are English Learners, Low income, and Foster Youth, and/or unhoused or unaccompanied minors.</p> <p>Provide multilingual forums regarding key district initiatives to promote ongoing cycles of feedback. Participate in site-based community engagement events to increase accessibility and collaboration.</p> <p>Additional targeted support will be focused on improved engagement with special student/family groups (i.e. Low-income students, English learners, foster youth, etc.)</p>	\$10,000.00	No
4.4	Community Partnerships	Strengthen community partnerships to support PBL, college and career connections, and other district initiatives through targeted outreach and collaboration with specific district staff.	\$0.00	No
4.5	Family Resource Center, Barbara Lee Health and Wellness Center	Maintain Family Resource Center at the Barbara Lee Health and Wellness Center to connect families to Medical Coverage, Cal Fresh and resources. This is outreach to students/families who are English Learners, Low income, and Foster Youth, and/or unhoused.	\$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.6	Family Leadership Groups	Engage in focus groups with parent leadership groups that reflect prioritized parent community topics. Additional targeted support will be focused on improved engagement with special student/family groups (i.e. Low-income students, English learners, foster youth, McKinney-Vento, etc.) Provide in house parent learning series to prioritize support for TK/K and new families.	\$2,500.00	No
4.7	Early Childhood Family Engagement	Provide workshops and training to families and staff that center on early childhood development, with outreach to families of English Learners, Low income, and Foster Youth, and/or unhoused.	\$0.00	No
4.8	Clear and Effective District Wide Communications to Families	Maintain and maximize the potential of existing communication channels (ParentSquare and websites) to deliver timely, responsive, and accurate information regarding district resources and support. Including providing parents with an annual schedule of events for sites. Establish ongoing cycles of review and response to address specific needs of students and families of English Learners, Low income, and Foster Youth. Ensure district and site accessibility in all languages spoken in the district for all communication portals, i.e. ParentSquare, telephone answering system, etc. with attention to monitoring use and access by families of English Learners, Low income, and Foster Youth, and/or unhoused or unaccompanied minors.	\$328,743.00	Yes
4.9	Centralized Enrollment Platform	Maintain online enrollment process to improve family to district communications and ease of enrollment and data integrity.	\$40,922.00	No
4.10	Family Advocacy Groups	Establish family agency groups for historically marginalized communities district-wide with satellite groups at each school site.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		Groups would include African American Parent Agency Group; Asian American/Pacific Islander Agency Group, etc.		

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

No substantial differences in planned actions. However, there will be an increased focus in providing more opportunities for families to participate in the Latino Literacy Project. Based on feedback from parent forums and staff we want to target in-person parent learning series to prioritize support for TK/K and new families. Additionally, work has begun to create a format that provide parents with access to an annual schedule of events at the site level.

This year the Latino Literacy project was piloted at one of our elementary schools and was deemed successful as well as met the goal of 4.1, parent engagement. Additionally, the district continues to aim to standardize parent engagement across all sites and improve engagement with special students and family groups. By expanding the Latino Literacy project to other school sites it will support meeting the needs of English learners and their families as a strategy for parent engagement.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Due to the high interest for engaging parents via the family learning forums, additional expenditures were incurred for action item 4.3. Services for addressing topics that families generated increased to provide both online sessions and in person sessions at our school sites. There was an increase in cost and the expansion of the sessions that were held for the Family Landing Pad Series. This is a series of online learning sessions for parents that are hosted weekly and address topics relevant to SLUSD parents and caregivers to talk about their own experiences of caring for children and teens. This year we expanded topics to include many more sessions on supporting our students to be successful at home and in the classroom. There were also sessions specific to Special Education and Single and Co parenting. Additionally, in person sessions were added to support our middle school students at both sites. Topics included student identity, technology, COVID and stress.

Although, we anticipated the hiring of a district translator early in the year, due to the lack of an eligible applicant pool, this will occur this Spring. As an alternative translation has been supported through other contracted services.

An explanation of how effective the specific actions were in making progress toward the goal.

Parents were able to provide input on the topics in the family series and feedback on the translation services, resulting in more standardized experiences between site and district events (4.1) including translation services (4.2) and fairly consistent participation rates across the year. Focus groups with parent leadership groups (4.6) also led to providing family learning series sessions in partnership with location community partners that were relevant (4.3) These topics included workshops and training to families and staff that centered on early childhood development and consistent outreach to families of English Learners, Low income, and Foster Youth, and/or unhoused families (4.7).

The Barbara Lee Center remained a key resource for families this year as it was a primary location for COVID testing for SLUSD families (4.5).

Community partnerships were leveraged to support college and career connections as described in goal 2, and ongoing feedback loops to inform district plans were conducted over the course of the year, including district and site-level English Learner Advisory Committees and LCAP feedback sessions with our Parent Advisory Council (4.3).

ParentSquare and our district website provide timely and accurate information in languages spoken in the district (4.8), and our district translators provide a means for families to have phone calls addressed in our major languages other than English.

We continue to maintain our online enrollment process to support ease of enrollment and data integrity (4.9).

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Some changes made to the planned goal include specific actions added to existing ones based on the feedback provided to the district in parent leadership forums. They include expanding the number of sites that can participate in a parent engagement opportunity known as the Latino Literacy Project. This year the Latino Literacy project was piloted at one of our elementary schools and was deemed successful as well as met the goal of 4. 1, parent engagement. Additionally, the district continues to aim to standardize parent engagement across all sites and improve engagement with special student and family groups. By expanding the Latino Literacy project to other school sites it will support meeting the needs of English learners and their families as a strategy for parent engagement.

Other additions include prioritizing support for new incoming families of TK/K, via topics relevant to their experience. Stemming from the increase of TK students enrolling into the district there was a need to provide more support to families as they transition their youngest learners to our schools. More parent workshops addressing early learning readiness are being held to support the needs of these parents. An audit of our learning spaces are also being conducted to assure that they are suitable for young learners and that these are also reflective in our afterschool learning spaces. Additionally the district is finding ways to also improve communicating with families regarding school wide events through an annual calendar.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
5	<p data-bbox="317 370 1037 407">GOAL #5: Environmental and Technological Equity</p> <p data-bbox="317 444 1898 513">Expectation: SLUSD will improve and maintain facilities and technology infrastructure to provide optimal learning environments for all students.</p> <p data-bbox="317 553 663 589">Key Initiatives & Tactics:</p> <ol data-bbox="317 630 2045 1468" style="list-style-type: none"> <li data-bbox="317 630 743 662">1. District Bond Improvements <ol data-bbox="317 667 1982 773" style="list-style-type: none"> <li data-bbox="317 667 1982 735">a. Implement the following Measure N bond projects successfully: New high school gymnasium, new continuation high school campus, new entryways, new field, and new middle school modular buildings. <li data-bbox="317 740 1577 773">b. Initiate planning for additional bond projects, including classroom and field renovations. <li data-bbox="317 813 669 846">2. Strategic Maintenance <ol data-bbox="317 850 1304 919" style="list-style-type: none"> <li data-bbox="317 850 1304 883">a. Continue to maintain our facilities for future generations of students. <li data-bbox="317 888 1104 919">b. Maintain our state of the art technology infrastructure. <li data-bbox="317 959 978 992">3. Reducing District Impact on Climate Change <ol data-bbox="317 997 2045 1102" style="list-style-type: none"> <li data-bbox="317 997 2045 1065">a. Install and maintain energy-efficient infrastructure and utilize green building methods to reduce district impact on climate change. <li data-bbox="317 1070 1667 1102">b. Maintain focus on the energy efficiency of district buildings and reducing total CO2 emissions. <li data-bbox="317 1143 844 1175">4. Access to Internet and Technology <ol data-bbox="317 1180 2045 1468" style="list-style-type: none"> <li data-bbox="317 1180 1892 1248">a. Sustain the availability of personalized learning devices for students by enacting a regular cycle of review and replacement to ensure access to modern technology. <li data-bbox="317 1253 2045 1321">b. Facilitate safe and secure opportunities for all students to have consistent access to the internet and software resources needed to develop 21st-century skills, whether learning on or off-campus. <li data-bbox="317 1326 2045 1395">c. Empower the entire SLUSD community’s use of technology by creating a resilient, safe, and secure high-speed network environment. <li data-bbox="317 1399 1997 1468">d. Create training opportunities and resources to ensure all staff and students can efficiently and fluently utilize adopted technology platforms.

An explanation of why the LEA has developed this goal.

Goal 5 has been created to ensure students have access to modern, safe, and secure facilities and instructional technology environments in order to meet LCFF Priority 1, providing basic conditions in terms of facilities and access to the curriculum (online and textbook). Specifically, around technology, the district provides a 1:1 device program for students and this goal allows the district to ensure connectivity at home with those devices by outreaching to students who have been historically affected by the connectivity gap. The district believes that students will learn and perform better in well-maintained school buildings. The district is working to continue to improve and maintain its facilities for current students as well as future students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1:1 Device per student Connected to LCFF State Priority: 1	During school year 2020-21, 100% 1:1 Device per student	During school year 2021-22, 100% 1:1 Device per student	During school year 2022-23, 100% 1:1 Device per student in classes. Additional at-home devices available on request		100% 1:1 device per student
On-campus bandwidth per student Connected to LCFF State Priority 1	During school year 2020-21, 100% on-campus bandwidth minimum 1 megabits per student	During school year 2021-22, 100% on-campus bandwidth minimum 1 megabits per student	During school year 2021-22, 100% on-campus bandwidth minimum 1 megabits per student		100% on-campus bandwidth minimum 2 megabits per student
Technology support Connected to LCFF State Priority 1	Average ticket response within 60 hours and average resolution within 15 days.	Average ticket response 60 hours, resolution within 13 days.	Average ticket response 62 hours, resolution within 11 days.		Average ticket response within 48 hours and average resolution within 7 days.
Maintenance work order system Connected to LCFF State Priority: 1	Maintenance staff will conduct review of outstanding work order status	Majority of work orders are completed within seven days.	Majority of work orders are completed within seven days.		98% of work orders will be less than one month old in the district maintenance work order system.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Inventory of current district vehicle fleet Connected to LCFF State Priority: 1	District vehicle fleet will be working properly, pass all required smog tests, and will conduct vehicle fleet inventory to assess the current fleet.	District vehicle fleet continues to work properly, passes all required smog tests. Majority of the fleet has been in service less than five years.	District vehicle fleet continues to work properly, passes all required smog tests. Majority of the fleet has been in service less than five years.		District vehicle fleet will be working properly, pass all required smog tests, and the majority of fleet will be less than five years old.
SLUSD uses the CHKS to gather parents/guardians input Connected to LCFF State Priority 1 and 3	Percent of parents/guardians who strongly agree and agree that: SLUSD schools have clean and well-maintained facilities/properties = 93%	Percent of parents/guardians who strongly agree and agree that: SLUSD schools have clean and well-maintained facilities/properties = 86%	Percent of parents/guardians who strongly agree and agree that: SLUSD schools have clean and well-maintained facilities/properties = 87%		Increase percent of parents who strongly agree that SLUSD school have clean and well-maintained facilities/properties to 98%
School Facilities Condition Connected to LCFF State Priority: 1	According SARC submitted on February 2021, 100% of SLUSD schools are either good or exemplary condition	According SARC submitted on February 2022, 100% of SLUSD schools are either good or exemplary condition	According SARC submitted on February 2023, 100% of SLUSD schools are either good or exemplary condition		100% of SLUSD schools will be in good/exemplary condition

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Continue Maintaining and Caring for School Site Buildings and Grounds	Provide custodian and maintenance services to keep all buildings and grounds in good and safe condition and extend lifespan of district facilities, with additional custodial support for expanded learning programs (specifically, intervention for students who are English	\$5,370,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Learners, experiencing low-income status, and who are in our Foster Youth program).		
5.2	Upgrade School Networks	Upgrade school wireless access point infrastructure to support modern student and teacher internet need while ensuring security	\$425,883.00	No
5.3	Establish an Energy Efficient Vehicle Fleet	Focus on energy efficiency by updating vehicle fleet and equipment to more energy efficient models that produce fewer emissions.	\$200,000.00	No
5.4	Enact Student Device Update and Replacement Program.	Staff will evaluate oldest devices for replacements, identify suitable replacements, procure devices and deploy to school sites.	\$689,413.00	No
5.5	Student Hotspot Program	Deploy hotspots to students with limited connectivity options, with this specific funding allocated for students who are low income, English Learners, and/or Foster Youth so they can be prioritized.	\$200,000.00	Yes
5.6	Upgrade District Web Filtering	New district web filter provides secure access on or off campus. This has been rolled out but additional site and classroom level access features are available which can enhance our use of the platform. In Year 2 of LCAP for 2022-23 this does not have a financial cost as materials and staff are in place but it does require collaboration and setting up guidelines and systems that align with our community needs.	\$0.00	No
5.7	Internet Resiliency Project	Plan and implement options to create additional resiliency to outages due to factors both in and out of the district's control.	\$50,000.00	No

Action #	Title	Description	Total Funds	Contributing
5.8	Consolidate Technology Training Resources into Central Website.	Currently there are many different resources across different sites. Centralizing them will make them easier to access for staff and students.	\$0.00	No
5.9	Develop Training via District TEC Program	Create training resources and opportunities around district technology initiatives via district Technology Educator Consultant (TEC) program. TECs then train and support their cohorts of teachers in these areas, with attention to addressing needs of students who are English Learners, Low income, and Foster Youth.	\$0.00	No
5.10	Provide Technology Support Options for Students and Families	Technology support of high quality tech integrations, online and phone support and access to hotspots tech support to students and families.	\$421,000.00	No
5.11	Retain Barbara Lee Health and Wellness Facility	Provide custodian and maintenance services to keep health and wellness programs as well as medical and dental programs centrally located at the Barbara Lee Health and Wellness Center	\$150,000.00	Yes
5.12	Data Assessment, Evaluation and Technology Integration Team	Retain Data Assessment, Evaluation and Technology Integration Team to support staff and students to adopt, understand and effectively use technology platforms, with focus on providing timely data to help monitor progress and needs of students who are English Learners, Low income and Foster Youth.	\$358,756.00	Yes

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

In this year the district leveraged federal funding to have 1:1 devices in classrooms and be able to provide a separate at home device for students on request. This has made it easier for students to not have to travel a device to and from school and has significantly reduced the amount of damaged devices.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

For 5.5 and 5.10 the demand for student hotspots and home technology were significantly reduced as we exited the pandemic. For 5.7 our one time costs to implement this were much lower this year however annualized costs will increase as this is expanded.

An explanation of how effective the specific actions were in making progress toward the goal.

We have continued to provide high quality universal access to technology for all students. In the current year with the exit from the pandemic we changed the model from a 1:1 device for every student to 1:1 devices available in each classroom as well as an optional separate take home device for each student upon request. This has allowed students to have access to technology at home without the need to take their device to and from school.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

The return to in-person instruction in the last two years has shifted the needs for technology to needing higher levels of in-classroom support while still providing technology for students to be able to use at home.

The district has added custodial staff at elementary and middle school sites to bring all sites to the same staffing levels based on enrollment and size (5.1). The additional staffing allows the district to provide for a higher level of service through more time spent in classrooms and common areas, and allowed for the elimination of most split custodial positions where custodians travelled daily between sites.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
26,282,560	2,891,289

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
30.36%	0.00%	\$0.00	30.36%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Goal 1 "Engage, Educate, Empower " has Action 1 Comprehensive Based Science and History/Social Science Education and Action 7 High Quality Math Instruction that are contributing to increased or improved services for unduplicated students that will be implemented district-wide. In Year 2 and onward, these actions are focused on the development of formative assessments and lessons that support high quality access to essential learning goals in these content areas, professional collaboration in order to teach, reflect and better design lessons that utilize universal design for learning principles in order to support English Learners and incorporate strategies proven successful when working with students who have traditionally been underserved. Our student achievement data show the need to improve math outcomes for unduplicated groups and also reveals a need for more formative assessment and interventions where Science and History/Social Science education intersect with reading across the technical subjects standards. These actions will help teachers focus on this area of instruction, using beginning, middle, and end of year Math and ELA data from our unduplicated students groups to formulate more specific assessments AND guide instruction and interventions. SLUSD's theory of action is that using our unduplicated groups as focal students in developing authentic formative assessments tied to these curricula and monitoring student progress will render not only better academic outcomes of these groups but raise the professional capacity of our staff to meet the needs of all students.

Goal 1 Action 2: Project-Based Learning Support System and Training, Action 11: Professional Development on Integrated and Designated English Language Development are contributing to increased or improved services for unduplicated students that will be implemented district-wide. These actions support professional development to hone in on the intersection between real-world learning strategies like project based learning and arts integrated learning AND rigorous English Language Development goals for multilingual learners across the content areas. This type of professional training and collaboration will raise the capacity of all staff to teach across linguistic differences while harnessing a more assets based approach to for not only English Learners but all students learning Academic English.

Goal 1 "Engage, Educate, Empower " has Action 4 Technology Education Consultants contributing to increased or improved services for unduplicated students that will be implemented district-wide. Our Technology Education Consultants (TECs) will be focused in Year 2 of the LCAP and onward on increasing the use of our blended learning platforms that are specifically designed to support English Learners, students who qualify for intervention due to the intersection of academic need and socioeconomic status, and students who are highly mobile, such as Foster Youth and our unhoused youth. The TECs provide training at every schools site in whole or small group and one on one support for staff while also working closely with instructional leadership to design professional learning by documenting best practices in the field as well as where trouble spots or issues are in order to provide support and build staff and student capacity with technology. This goal also includes Action 13: Instructional Technology to support Early Literacy Intervention and English Language Development in order to provide more responsive programs for our English Learners while also increasing access to high quality technology platforms that support all students needing literacy support. Feedback from staff, DELAC, and families as well as an analysis of student data outcomes shows the need to ensure that we continue to expand access and relevance of our instructional technology learning platforms to our most vulnerable populations who benefit from expanded learning time access to these services in order to bridge the opportunity gaps they face. Additionally, teachers during the core day need more training and support in how to integrate these tools in order to better customize instructional interventions and support for our unduplicated students.

Goal 1 "Engage, Educate, Empower " has Action 16 Comprehensive and Inclusive Assessment System that is contributing to increased or improved services for unduplicated students that will be implemented district-wide in the 2022-23 school year and onward as the focus will now shift to specifically evaluating and refining how our current assessment systems and reporting systems support high quality education, intervention, and engagement of our English Learners and other groups identified as needing support through the state and county system for Differentiated Assistance, while continuing to provide LEA-wide collaboration for all staff on how to guarantee equitable grading and reporting of progress for all students across all content areas. Local feedback from staff shows that attention to multiple forms of assessment for students as well as new assessments for documenting progress for students in our Dual Language programs is needed. Analysis of our current syllabi as well as our online grade book and learning management systems reveal a continued need to create cohesive, local (site-based, department and grade level) practices to ensure implementation of district equity and grading policies.

Goal 1 "Engage, Educate, Empower " has Action 24: Alternative and Expanded Learning Opportunities, which is contributing to increased or improved services for unduplicated students that will be implemented district-wide. SLUSD will design and implement site based alternative

and expanded learning programs (such as theater, arts, school site community groups) through educational partners design teams to support TK-12 student access to intervention, enrichment, and learning experiences in a variety of modalities before, during, and outside of school hours with focused attention to students who are English Learners, Low Income, Foster youth and/or unhoused or unaccompanied minors. Using data from site based local assessments at the beginning and the end of the year, the intervention and expanded learning staff will curate a series of offerings that centers the needs of ELs, low income students who qualify for intervention, and programming for our Foster Youth who need intervention and/or increased access to enrichments offerings located on campus to ensure the ability to attend.

Goal 1 "Engage, Educate, Empower " has Action 28 Secondary Intervention Counselors and Action 31: Secondary Parent Engagement and Resource Connector Support Staff that are contributing to increased or improved services for unduplicated students that will be implemented across all middle and high schools in the district. The funding for these actions, which were designed under short term state funding, will shift to LCFF. Based on feedback from families and staff, there is a need for increased counseling and parent engagement services for students who are English Learners, specialized groups such as Foster Youth or McKinney Vento (unhoused) students, and students who are facing economic insecurity and need academic, behavioral, health, and/or social supports. The staff correlated to these actions work will across the campus to better the early detection/prevention, intervention, outreach/coordination, and monitoring systems school wide for all students while specifically attending, through direct services, to the needs of our unduplicated student populations.

Goal 1 "Engage, Educate, Empower " has Action 29: Targeted Class Size Reductions for Academic Interventions contributing to increased or improved services for unduplicated students that will be implemented school-wide. In our very first LCAP back in 2015 SLUSD's educational partners engagement and data review process indicated a need for intervention courses focused on improving outcomes for English Learners and low-income students and to have lower class sizes in our courses for English Language Learners. Since then, we have kept courses for intervention, in ELA and Math, as well as courses that are for English Learners related to providing English Language Development have a lower class size than our other courses. This action reflects that ongoing cost as there is still a need in the data to provide this kind of targeted support. Because there are students who are not unduplicated who may access the intervention courses for math and ELA, we have labeled this as schoolwide. The educators who staff these courses are trained on best practices and strategies for working with English Learners and designing interventions to attend to language needs as well as creating classroom routines that support the universal design and access to content. This approach in pedagogy was informed by the centering of the needs of English Language Learners and what we know to be effective in working with students whose families are low-income and working with scarce material resources.

Goal 1 "Engage, Educate, Empower " has Action 32: Retain High-Quality Secondary School Counselors that preserves the addition of counselors that attend specifically to the intersection between unduplicated students needs and referral into appropriate mutli-tiered systems of support. These counselors were added from feedback in previous year LCAP cycles and are still needed and therefore present in the 2020-24 LCAP.

Goal 2 "Educational Equity through College and Career Readiness" has Action 6: Eden Area Regional Occupational Center, Action 11: College and Career Family and Student Engagement, Action 12: College Advisor that are contributing to increased or improved services for unduplicated students AND will be implemented school-wide. These actions, collectively housed at our high schools from prior LCAPs, focus on increasing access to college and career readiness for all students but the actions stemmed from an analysis of our graduation rates for English Language Learners, access to quality career education, and work certification programs for our English Language Learners and low-income students, as well as access to taking tests required to apply for college, scholarships, and earn college credit. Our data analysis shows that we have increased college readiness as our unduplicated students are enrolling in APs and taking the exams, applying to college more easily with the support services offered in our college and career counseling center. Specifically, Action 6 supports our students who would otherwise not have access to highly specialized career certification and pathway programming as this action provides not only the coursework, work based learning opportunities, and mentorship, but also the transportation to the regional facility in Hayward. While this program is open to all students, our unduplicated student population benefits from the specialized support structures and programs that are only available to them via Eden Area ROP through both the regional center as well as Eden Area ROP teachers and support structures located at the San Leandro High School campus. While these actions were driven to ensure equity through college and career readiness for our unduplicated students, the wealth of services provided through these actions benefit all students at our high schools and have created a larger college-going, workforce-ready culture for all students. For this reason, it is a schoolwide action.

Goal 2 "Educational Equity through College and Career Readiness" also has Action 8: Retain High Quality Library Multimedia Specialists/Secondary Librarians that are contributing to increased or improved services for unduplicated students AND will be implemented school-wide at our middle and high schools. This action is focused on ensuring access to our libraries- with a focus on ensuring quality programming and relevant materials for our English Learners, spaces for academic intervention groups for our low income students who need academic support, and spaces for tutoring for our Foster Youth and students who are unhoused through contracted services that land in the libraries during extended learning times. This action enables our secondary library programming to foster literacy across the content areas and through technology integration through high levels of collaboration between our library services and core content courses, as evidenced through programs such as Project Lit Circle, which have resulted in increased library materials and circulation of books among students who have traditionally not been successful in English Language Arts. The placement of high interest, rigorous texts within the library AND core content classrooms has created a greater schoolwide culture around reading and reading to learn.

Goal 2 "Educational Equity through College and Career Readiness" also has Action 19: Expand multilingual learning resources for home learning, Action 20: Multilingual family engagement webinars, workshops, and Action 22: Bilingual Programming, Multilingualism, and Translanguaging Professional Development that are contributing to increased or improved services for unduplicated students AND will be implemented school-wide. These actions are focused on increasing programming and services that foster both English Language acquisition and multilingualism while ensuring family engagement to bridge traditional home-school divides. These actions were formed responding to community feedback and data that indicated a need to support our English Language Learners (and their parents) who are simultaneously working on maintaining their primary language while also learning mainstream and Academic English alongside the standards for their grade

level. These actions include services for students who may not be English Language Learners but their parents are and need multilingual support and include training for teachers and staff who also work with students who are not English Language Learners but are students who are learning a second or third language. For this last component, these actions are labeled as schoolwide but it is clear that the majority of this effort is for the purpose of normalizing multilingualism and quality bilingual programming for our English Language Learners.

Goal 2 "Educational Equity through College and Career Readiness" includes Action 35: Expand Mental Health Specialists/Interns and Programs which will be contributing to increased or improved services for unduplicated students AND will be implemented district-wide. LCFF funding will be added into this existing initiative in order to provide students who are low-income more mental health counseling sessions beyond what is currently standard practice with most mental health providers. Feedback from students specifically at the high school level should a need for on-demand mental health services that could be accessed when in crisis without appointment. Feedback from families indicated a need for mental health services that included family counseling and in Spanish. This action with LCFF funding allows for these services in order to specifically benefit the unduplicated students and the families, while improving the overall structure and spectrum of mental health services in SLUSD.

Goal 3 "Equity-Centered Effective Employee Engagement" has Action 11: Highly Qualified Staff, Action 15: Sharing Professional Expertise and Experience, Action 16: Bilingual Stipends, and Action 17: Family Support by School Office Staff that are contributing to increased or improved services for unduplicated students AND will be implemented district-wide. These actions stem from an analysis of the community input (from previous LCAP processes and current) and input from the DELAC on continued need to attract and retain highly qualified staff that come to work in San Leandro Unified specifically because we serve English Learners, students who are from working class homes and needs financial security (SED) and our foster youth. For Action 11 and 17, retaining and increasing staff that have undergone the SLUSD trainings for how to integrate anti-bias frameworks with real world learning (teaching staff) and cultural competency with responsive customer service (support staff) in order to close the opportunity gap and bridge long-standing home-school divides is a major initiative in our strategic plan. This addition of a specific focus on anti-racist frameworks, elevating the needs of our multilingual learners, and spotlighting where we need to retain and build staff capacity on building systems that work with communities that are facing financial and/or housing insecurity is new to our strategic plan for 2020-2024 and therefore these actions are contributing to increased services. These actions also attend to the input for more staff in the front office and over the phone to support families as well as more staff with bilingual credentials and stipends to be able to provide these services in Spanish. While these services stem from addressing the specific needs and requests from our DELAC in thinking about the needs of English Learners, the staff who are providing these services will surely be supporting students schoolwide and parents who may not represent unduplicated students.

For the 2022-2023 year and onward, Action 4 in Goal 3, Cultural Competency Training, will be contributing to increased or improved services for unduplicated students AND will be implemented district-wide. Through feedback from families, students, and the staff, SLUSD has created goals in our Strategic Plan connected to increasing cultural competency district wide. In order to create school environments that support all students, staff, & families to thrive regardless of race, ethnicity, religion, gender, LGBTQ+ identities, or abilities this action will

provide job specific training for our staff working closely with families and students, with specific attention to working across language differences, class divides, understanding the role that mobility or moving often plays for our unhoused and Foster Youth students and the intersectional way race, ethnicity, gender and other forms of identity impact bias and access to services in our schools. This action will provide not only professional training but also site based inventories and walks to locate how training converts to action and informs the design of our school spaces and processes.

Goal 4 "Valuing Diversity, Equity, and Inclusion with Families and Communities" has Action 8: Clear and Effective District-Wide Communications to Families contributing to increased or improved services for unduplicated students AND will be implemented district-wide as the systems and protocols that were initially put in place (outreach efforts and communication operating procedures to serve families of unduplicated students) are available and provide service for all students and families in San Leandro Unified School District. Our families, via the educational partners input from our last LCAP 2017-2020, stated the need for better, proactive communication systems so that our unduplicated families are more readily and easily linked into not only school matters but also with one another, to encourage their own collaboration and engagement as a community. These systems were procured and designed with unduplicated students in mind (multilingual, multiple modes of access, access for caregivers, etc.) but are raising the quality of services and outreach for all students in San Leandro Unified.

Goal 5 "Environmental and Technological Equity" has Action 1 Continue Maintaining and Caring for School Site Buildings and Grounds contributing to increased or improved services for unduplicated students AND will be implemented district-wide. While maintaining clean and safe facilities is part of the routine operations of public schools, the increase in LCFF funding last year (2022-23) provided the resources to deepen our efforts as we opened our schools for longer periods of time and across more sites which necessitated additional custodial support. Specifically, the district increased programming for expanded learning programs, such as intervention for students who are English Learners, tutoring for students experiencing low-income status, and extra academic support for those who are in our Foster Youth program as noted in other action items in the LCAP.

Goal 5 "Environmental and Technological Equity" has Action 11 (previously Action 14): Retain Barbara Lee Health and Wellness Facility contributing to increased or improved services for unduplicated students AND will be implemented district-wide. In our LCAP back in 2015, the mental, medical, and dental services that are part of the Barbara Lee center were put together with special attention to providing access for our low-income students. Students and families have given SLUSD input through forums and surveys about the criticality of these services and how they can be improved to align with student and family needs. Over time these services have become a cornerstone of access for all students in SLUSD who may be in transition or need support and therefore this is a district-wide service.

Goal 5 "Environmental and Technological Equity" has Action 5: Student Hotspot Program contributing to increased or improved services for unduplicated students AND will be implemented district-wide. With the fluctuations and varying qualifying guidelines for access to free or

subsidized internet in the community, SLUSD has identified the need (through tech surveys) to consistently provide internet access to students and their families in order to ensure continuity of learning and related services (tele-health and therapy) between the school day and extended learning time (before, after weekends, summer, holidays) but also access for families to our support services (tech support, family advocacy groups/learning series/engagement meetings). This action will ensure a student hotspot program for those in need, prioritizing our students who are low income, Foster Youth, unhoused, and students who are English Learners that meet one of the aforementioned groups or show need. The provision of a home hotspot program last year through short term state funding showed participation in online tutoring, blended learning platforms, and tele-health services where there would not be any due to lack of internet outside of the school day.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Alongside the goals and actions cited in Prompt 1 section above, these following goals and actions are focused on providing high quality differentiated supports for our English learners, targeting interventions for low-income students, tutoring and outreach services for our students who are Foster Youth, and parent engagement services, while also providing all educators (in core and extended day) training on evidence based strategies and practices. Specifically, the goals and actions below are designed to provide increased and improved services for our English Learners, students experiencing low-income and our Foster Youth. The scope and approach of each action is highly informed by our work with our ACOE differentiated assistance team and our staff to meet the following: 1) goals related to the CA Dashboard ; 2) goals from the previous LCAP that remain unmet and are highly connected to the achievement of our unduplicated student population; 3) goals stemming from community input and analysis of unduplicated student data and experience (from forums, surveys).

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. Data from DELAC, ELACs, and analysis of EL student surveys, forum input, and achievement data illustrates the need to improve the quality of services while also expanding services. 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 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, and Action 23 Newcomer Support for English Language Learners. 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. Goal 1 "Engage, Educate, Empower " has Action 12 English Language Learner Program Restoration that is contributing to

increased or improved services for English Learner students that will be implemented district-wide. While previously funded solely through federal funds, the funding has shifted partially to LCFF to include the professional development needed to support a professional learning community for our ELD Para-educators to cohere on best practices for working with English Learners. The braiding of these goals together, alongside progress checking through our local assessments (STAR reading and math) to make adjustments and state assessments (SBA and ELPAC) to monitor impact, and learning walks to evaluate implementation and usages of services will render improved instructional delivery and services for our English Learners while also allowing for real time adjustments based on students needs and implementation progress.

The action in Goal 1, Action 22 Tutoring Support for Foster Youth and McKinney-Vento Students, provides additional tutoring opportunities to our Foster Youth and students in the McKinney-Vento program. 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 to our community and programs. Progress will be monitored through local assessments (STAR reading and math) as well by monitoring attendance/participation in order to ensure access and improved intervention services for our Foster Youth and unhoused students.

In Goal 1, Action 34: Building Educator Capacity to Support All Students. SLUSD will increase targeted professional development to 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. Specifically, planning for Project based learning, literacy and reading across the technical subjects using evidenced based strategies that support ELLs, students who have had longstanding opportunity gaps due to high mobility and transitions, and students who have intervention needs related to needing more core support in extended settings will be the focus for training not only teachers but support staff and incorporating extended intervention and learning partners. Progress on this action will be monitored to ensure improved services through attendance monitoring, post training feedback and implementation surveys and learning walks.

Goal 1 "Engage, Educate, Empower " has Action 19 Expanded Learning Intervention and Enrichment Programs contributing to increased or improved services for unduplicated students that will be implemented district-wide. Our summer school and after (before, if possible) school programs will be focused in Year 3 of the LCAP and onward on increasing the offering of programs specifically designed to support English Learners and increasing participation of students who qualify for intervention due to the intersection of academic need and socioeconomic status, and students who are highly mobile, such as Foster Youth and our unhoused youth. With this design in mind, access for all students will open up as both universal design principles are utilized and there is an increased effort on recruitment and family outreach. This expansion of learning opportunity is an added service that should support students' academic achievement and will be monitored through local assessments (STAR reading and math) as well as surveys to assist the district in analyzing efficacy of program design, access, and impact to ensure services are improved for the intended targeted student groups.

Goal 1 "Engage, Educate, Empower " has Action 25: Enhance Implementation of our Multi-tiered Integrated Intervention Support System and Action 26: Multi-tiered Integrated Intervention Support System (MIISS) Staff that are contributing to increased or improved services for

unduplicated students that will be implemented at all schools. Our MIISS efforts will be focused in Year 3 of the LCAP on our intervention specialists supporting direct instruction and building capacity for all school staff to serve English Learners, students who qualify for intervention due to the intersection of academic need and socioeconomic status, and students who are highly mobile, such as Foster Youth and our unhoused youth. Our centralized staff will focus outreach and coordination between sites and local providers to ensure timely interventions, data monitoring, and supports needed based on Differentiated Assistance goals from state and county. These actions should raise the quality and versatility of our MIISS programs and protocols to provide safeguards specifically for our unduplicated student population while also documenting the areas where services are increased and improved and where adjustments may need to be made in real time.

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. This increase in services should render higher degrees of parent engagement, an area of growth the LCAP seeks to address based on feedback from LCAP PAC and DELAC.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

In order to retain highly qualified staff and continue to keep positions fully staffed at schools with unduplicated students exceeding the 55% threshold during a difficult labor market and an ongoing worker shortage, the add-on funding is being used towards a combination of salaries and additional support positions such as those in Action 1.28 (intervention counselors) and 1.31 (parent outreach staff) in order to increase services and create a more responsive, positive, and safe school environment conducive to rigorous learning.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	61.9:1	42.7:1

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of certificated staff providing direct services to students	20.6:1	19:1

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$28,644,273.00	\$8,604,913.00	\$1,714,883.00	\$1,955,000.00	\$40,919,069.00	\$28,964,240.00	\$11,954,829.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Comprehensive Standards-Based Science and History/Social Science Education	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
1	1.2	Tier 1 Instructional Support System and Training	English Learners Foster Youth Low Income	\$110,000.00	\$420,000.00	\$45,000.00	\$130,000.00	\$705,000.00
1	1.3	Science, Technology, Engineering, Arts and Math (STEAM) Lab and Maker Space	All	\$5,000.00	\$10,000.00			\$15,000.00
1	1.4	Technology Educator Consultants	English Learners Foster Youth Low Income	\$150,000.00				\$150,000.00
1	1.5	Music, Art, Theater Performance and Club Enhancements	All	\$400,000.00				\$400,000.00
1	1.6	African American STEM Scholar Program	All African American Students All	\$42,500.00				\$42,500.00
1	1.7	High-quality Math Instruction	English Learners Foster Youth Low Income	\$200,000.00				\$200,000.00
1	1.8	Differentiated Math Instruction	Students with Disabilities	\$25,000.00				\$25,000.00
1	1.9	Targeted Support for Students with Disabilities	Students with Disabilities	\$450,000.00				\$450,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	Adaptive Curriculum Support Materials for Students with Disabilities	Students with Disabilities	\$15,371.00				\$15,371.00
1	1.11	Professional Development on Integrated and Designated English Language Development	English Learners	\$150,000.00			\$250,000.00	\$400,000.00
1	1.12	English Language Learner Program Restoration	English Learners	\$50,000.00			\$550,000.00	\$600,000.00
1	1.13	Instructional Technology to support Early Literacy Intervention and English Language Development	English Learners Foster Youth Low Income	\$100,000.00	\$25,000.00			\$125,000.00
1	1.14	English Learner Development Academy	English Learners	\$22,000.00				\$22,000.00
1	1.15	Early Grade Supplemental Curriculum and Materials	All		\$50,000.00			\$50,000.00
1	1.16	Comprehensive and Inclusive Assessment System	English Learners Foster Youth Low Income	\$120,000.00				\$120,000.00
1	1.17	Formative and Summative Assessment Teams	All	\$5,000.00				\$5,000.00
1	1.18	Aeries Analytics Platform to Monitor Interventions	Foster Youth All			\$50,000.00		\$50,000.00
1	1.19	Expanded Learning Intervention and Enrichment Programs	English Learners Foster Youth Low Income	\$300,000.00	\$500,000.00		\$150,000.00	\$950,000.00
1	1.20	Alternative Education Programs	All		\$130,000.00			\$130,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.21	English Language Development in Expanded Learning Environments	English Learners	\$200,000.00				\$200,000.00
1	1.22	Tutoring Support for Foster Youth and Students in the McKinney Vento Program	Foster Youth	\$10,000.00	\$15,000.00			\$25,000.00
1	1.23	5th Grade Outdoor Education	All				\$250,000.00	\$250,000.00
1	1.24	Alternative and Expanded Learning Opportunities	English Learners Foster Youth Low Income	\$215,000.00	\$30,000.00			\$245,000.00
1	1.25	Enhance Implementation of our Multi-tiered Integrated Intervention Support System	English Learners Foster Youth Low Income	\$1,400,000.00				\$1,400,000.00
1	1.26	Multi-tiered Integrated Intervention Support System Staff	English Learners Foster Youth Low Income	\$288,000.00				\$288,000.00
1	1.27	Blended Learning Programs to Support TK-12 Student Academic Goals	All		\$500,000.00			\$500,000.00
1	1.28	Secondary Intervention Counselors	English Learners Foster Youth Low Income	\$440,000.00				\$440,000.00
1	1.29	Targeted Class Size Reductions for Academic Interventions	English Learners	\$180,000.00				\$180,000.00
1	1.30	Long Term English Learner Support	English Learners	\$20,000.00	\$15,000.00			\$35,000.00
1	1.31	Secondary Parent Engagement and Resource Connector Support Staff	English Learners Foster Youth Low Income	\$333,000.00				\$333,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.32	Retain High Quality Secondary School Counselors	English Learners Foster Youth Low Income	\$405,669.00				\$405,669.00
1	1.33	Transition and Case Management Services for English Learners	English Learners	\$15,000.00				\$15,000.00
1	1.34	Building Educator Capacity to Support All Students	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00
2	2.1	Work-Based Learning Expansion	All		\$110,000.00			\$110,000.00
2	2.2	Implementation of the State Seal of Civic Engagement	All	\$2,500.00				\$2,500.00
2	2.3	Ethnic Studies District Programs	All	\$25,000.00	\$10,000.00			\$35,000.00
2	2.4	Ethnic Studies 6-12 Program	All	\$30,000.00				\$30,000.00
2	2.5	High Quality Career Technical Education	All	\$380,000.00	\$390,000.00	\$50,000.00		\$820,000.00
2	2.6	Eden Area Regional Occupational Center	English Learners Low Income	\$1,402,490.00				\$1,402,490.00
2	2.7	Students as Effective Communicators and Collaborators	All			\$25,000.00		\$25,000.00
2	2.8	Retain High Quality Library Multimedia Specialists/Secondary Librarians	English Learners Low Income	\$547,477.00				\$547,477.00
2	2.9	Digital School Libraries	All	\$88,000.00				\$88,000.00
2	2.10	Project Learning Support	All			\$15,000.00		\$15,000.00
2	2.11	College and Career Family and Student Engagement	English Learners Foster Youth Low Income	\$88,000.00				\$88,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.12	College Advisor Fellow from University of California	English Learners Foster Youth Low Income	\$36,000.00				\$36,000.00
2	2.13	PSAT/SAT and AP Test Fees and Support	All		\$75,000.00			\$75,000.00
2	2.14	Expansion of Mentorships and Early College Credit	All			\$15,000.00		\$15,000.00
2	2.15	Tutoring for Graduation and College Preparation	All			\$75,000.00		\$75,000.00
2	2.16	Work Based Learning for Career and College Preparation	All			\$77,000.00		\$77,000.00
2	2.17	TK-12 College and Career Readiness	All			\$0.00		\$0.00
2	2.18	TK-12 College and Career Readiness Tracker	All			\$5,000.00		\$5,000.00
2	2.19	Expand Multilingual Learning Resources for Home Learning	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
2	2.20	Multilingual Family Engagement Webinars and Workshops	English Learners	\$50,000.00				\$50,000.00
2	2.21	Dual Language Immersion Pathway and Spanish Biliteracy Pathway Cohorts	English Learners	\$240,000.00				\$240,000.00
2	2.22	Bilingual Programming, Multilingualism, and Translanguaging Professional Development	English Learners	\$10,000.00		\$50,000.00		\$60,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.23	Newcomer Support for English Language Learners	English Learners	\$10,000.00				\$10,000.00
2	2.24	Long Term English Learner support System	English Learners All			\$15,000.00		\$15,000.00
2	2.25	Emotion Regulation and Trauma-Informed Training	All	\$15,000.00		\$5,000.00		\$20,000.00
2	2.26	Positive Behavior Interventions and Supports, Restorative Justice Training, Community Building and Creating Restorative Peer Mentors	All			\$50,000.00		\$50,000.00
2	2.27	Integration of Social Emotional Learning into Classroom and Expanded Learning Spaces	All		\$75,000.00			\$75,000.00
2	2.28	Support Healthy Mind and Bodies through PE	All	\$8,000.00				\$8,000.00
2	2.29	Social Emotional Learning Training for Teachers	All			\$5,000.00		\$5,000.00
2	2.30	Social Emotional Curriculum	All			\$125,000.00		\$125,000.00
2	2.31	Program Coordinator Prevention and Intervention	All			\$87,000.00		\$87,000.00
2	2.32	Coordinator of Well Being and Access to Pathways after High School	All		\$185,000.00			\$185,000.00
2	2.33	Coordinators to Support Academic and Behavioral Intervention System	All			\$26,500.00		\$26,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.34	School Nurses and Health Education	All	\$403,420.00				\$403,420.00
2	2.35	Expand Mental Health Specialists/Interns and Programs	English Learners Foster Youth Low Income	\$500,000.00	\$300,000.00			\$800,000.00
2	2.36	Research, Data, Evaluation and Assessment for Tiered Intervention	All			\$1,500.00		\$1,500.00
2	2.37	Systematize Tiered Interventions for Chronic Absenteeism	All			\$1,500.00		\$1,500.00
2	2.38	Healthy School Meals and Positive Eating Environments	All					
3	3.1	Employee On-boarding	All			\$1,000.00		\$1,000.00
3	3.2	Provide Quality Services Through Customer (Public) Service Training	All			\$1,000.00		\$1,000.00
3	3.3	Employee Engagement	All			\$1,000.00		\$1,000.00
3	3.4	Cultural Competency Training	English Learners Foster Youth Low Income	\$153,750.00	\$25,000.00			\$178,750.00
3	3.5	Personnel Staff Training	All			\$1,000.00		\$1,000.00
3	3.6	Increasing Systems for Effective Communication	All			\$0.00		\$0.00
3	3.7	Streamlined Fiscal Processes	All			\$0.00		\$0.00
3	3.8	Employee Recognition	All			\$0.00		\$0.00
3	3.9	Recruitment to Retirement Support	All			\$13,000.00		\$13,000.00
3	3.10	Employee Wellness	All			\$500.00		\$500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.11	Highly Qualified Staff	English Learners Foster Youth Low Income	\$16,433,247.00				\$16,433,247.00
3	3.12	Professional Pathways	All				\$120,000.00	\$120,000.00
3	3.13	Recruiting for Diversity	All			\$7,000.00		\$7,000.00
3	3.14	Inclusive School Environment Training	All		\$25,000.00			\$25,000.00
3	3.15	Sharing Professional Expertise and Experience	English Learners Foster Youth Low Income	\$45,000.00	\$15,000.00		\$10,000.00	\$70,000.00
3	3.16	Bilingual Stipends	English Learners Low Income	\$200,000.00				\$200,000.00
3	3.17	Family Support by School Office Staff	English Learners Foster Youth Low Income	\$360,000.00				\$360,000.00
3	3.18	New Teacher Professional Development	All	\$5,000.00				\$5,000.00
3	3.19	Health Related Training	All			\$2,000.00		\$2,000.00
3	3.20	Behavior Support Training	All			\$2,000.00		\$2,000.00
4	4.1	Parent Engagement	English Learners Foster Youth Low Income	\$60,428.00		\$50,000.00	\$495,000.00	\$605,428.00
4	4.2	Translation and Support Services	English Learners Foster Youth Low Income	\$50,000.00		\$125,000.00		\$175,000.00
4	4.3	Family Learning Symposiums	All		\$10,000.00			\$10,000.00
4	4.4	Community Partnerships	All			\$0.00		\$0.00
4	4.5	Family Resource Center, Barbara Lee Health and Wellness Center	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
4	4.6	Family Leadership Groups	All		\$500.00	\$2,000.00		\$2,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.7	Early Childhood Family Engagement	All		\$0.00			\$0.00
4	4.8	Clear and Effective District Wide Communications to Families	English Learners Foster Youth Low Income	\$218,743.00		\$110,000.00		\$328,743.00
4	4.9	Centralized Enrollment Platform	All	\$40,922.00				\$40,922.00
4	4.10	Family Advocacy Groups	All			\$0.00		\$0.00
5	5.1	Continue Maintaining and Caring for School Site Buildings and Grounds	English Learners Foster Youth Low Income	\$370,000.00	\$5,000,000.00			\$5,370,000.00
5	5.2	Upgrade School Networks	All			\$425,883.00		\$425,883.00
5	5.3	Establish an Energy Efficient Vehicle Fleet	All			\$200,000.00		\$200,000.00
5	5.4	Enact Student Device Update and Replacement Program.	All		\$689,413.00			\$689,413.00
5	5.5	Student Hotspot Program	English Learners Foster Youth Low Income	\$200,000.00				\$200,000.00
5	5.6	Upgrade District Web Filtering	All			\$0.00		\$0.00
5	5.7	Internet Resiliency Project	All			\$50,000.00		\$50,000.00
5	5.8	Consolidate Technology Training Resources into Central Website.	All			\$0.00		\$0.00
5	5.9	Develop Training via District TEC Program	All			\$0.00		\$0.00
5	5.10	Provide Technology Support Options for Students and Families	All	\$421,000.00				\$421,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.11	Retain Barbara Lee Health and Wellness Facility	Foster Youth Low Income	\$150,000.00				\$150,000.00
5	5.12	Data Assessment, Evaluation and Technology Integration Team	English Learners Foster Youth Low Income	\$358,756.00				\$358,756.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
86,570,402	26,282,560	30.36%	0.00%	30.36%	\$26,282,560.00	0.00%	30.36 %	Total:	\$26,282,560.00
								LEA-wide Total:	\$22,107,496.00
								Limited Total:	\$742,428.00
								Schoolwide Total:	\$3,432,636.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Comprehensive Standards-Based Science and History/Social Science Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
1	1.2	Tier 1 Instructional Support System and Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$110,000.00	
1	1.4	Technology Educator Consultants	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,000.00	
1	1.7	High-quality Math Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$200,000.00	
1	1.11	Professional Development on Integrated and Designated English Language Development	Yes	LEA-wide	English Learners	All Schools	\$150,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.12	English Language Learner Program Restoration	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$50,000.00	
1	1.13	Instructional Technology to support Early Literacy Intervention and English Language Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	
1	1.14	English Learner Development Academy	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$22,000.00	
1	1.16	Comprehensive and Inclusive Assessment System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$120,000.00	
1	1.19	Expanded Learning Intervention and Enrichment Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$300,000.00	
1	1.21	English Language Development in Expanded Learning Environments	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$200,000.00	
1	1.22	Tutoring Support for Foster Youth and Students in the McKinney Vento Program	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$10,000.00	
1	1.24	Alternative and Expanded Learning Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$215,000.00	
1	1.25	Enhance Implementation of our Multi-tiered Integrated Intervention Support System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,400,000.00	
1	1.26	Multi-tiered Integrated Intervention Support System Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$288,000.00	
1	1.28	Secondary Intervention Counselors	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Secondary 6-12	\$440,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.29	Targeted Class Size Reductions for Academic Interventions	Yes	Schoolwide	English Learners	Specific Schools: Muir, Bancroft, SLHS and Lincoln 6-12	\$180,000.00	
1	1.30	Long Term English Learner Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$20,000.00	
1	1.31	Secondary Parent Engagement and Resource Connector Support Staff	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Secondary 6-12	\$333,000.00	
1	1.32	Retain High Quality Secondary School Counselors	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: John Muir, Bancroft, SLHS and Lincoln 6-12	\$405,669.00	
1	1.33	Transition and Case Management Services for English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Lincoln and San Leandro HS	\$15,000.00	
1	1.34	Building Educator Capacity to Support All Students	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
2	2.6	Eden Area Regional Occupational Center	Yes	Schoolwide	English Learners Low Income	Specific Schools: San Leandro HS and Lincoln	\$1,402,490.00	
2	2.8	Retain High Quality Library Multimedia Specialists/Secondary Librarians	Yes	Schoolwide	English Learners Low Income	All Schools Specific Schools: Secondary schools 6-12	\$547,477.00	
2	2.11	College and Career Family and Student Engagement	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: San Leandro HS and Lincoln	\$88,000.00	
2	2.12	College Advisor Fellow from University of California	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: San Leandro HS	\$36,000.00	
2	2.19	Expand Multilingual Learning Resources for Home Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.20	Multilingual Family Engagement Webinars and Workshops	Yes	LEA-wide	English Learners	All Schools	\$50,000.00	
2	2.21	Dual Language Immersion Pathway and Spanish Biliteracy Pathway Cohorts	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Jefferson, Washington, Wilson Elementary, Bancroft and Muir Middle Schools TK-8	\$240,000.00	
2	2.22	Bilingual Programming, Multilingualism, and Translanguaging Professional Development	Yes	LEA-wide	English Learners	All Schools	\$10,000.00	
2	2.23	Newcomer Support for English Language Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$10,000.00	
2	2.35	Expand Mental Health Specialists/Interns and Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$500,000.00	
3	3.4	Cultural Competency Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$153,750.00	
3	3.11	Highly Qualified Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$16,433,247.00	
3	3.15	Sharing Professional Expertise and Experience	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$45,000.00	
3	3.16	Bilingual Stipends	Yes	LEA-wide	English Learners Low Income	All Schools	\$200,000.00	
3	3.17	Family Support by School Office Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$360,000.00	
4	4.1	Parent Engagement	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$60,428.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
4	4.2	Translation and Support Services	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
4	4.5	Family Resource Center, Barbara Lee Health and Wellness Center	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
4	4.8	Clear and Effective District Wide Communications to Families	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$218,743.00	
5	5.1	Continue Maintaining and Caring for School Site Buildings and Grounds	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$370,000.00	
5	5.5	Student Hotspot Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$200,000.00	
5	5.11	Retain Barbara Lee Health and Wellness Facility	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$150,000.00	
5	5.12	Data Assessment, Evaluation and Technology Integration Team	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$358,756.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$36,521,075.00	\$38,050,893.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Comprehensive Standards-Based Science and History/Social Science Education	Yes	\$5,000.00	\$1,000.00
1	1.2	Differentiated Project Based Learning Support System and Training	Yes	\$705,000.00	\$550,000.00
1	1.3	Science, Technology, Engineering, Arts and Math (STEAM) Lab and Maker Space	No	\$15,000.00	\$2,772.00
1	1.4	Technology Educator Consultants	Yes	\$150,000.00	\$84,000.00
1	1.5	Music, Art, Theater Performance and Club Enhancements	No	\$360,000.00	\$400,000.00
1	1.6	African American STEM Scholar Program	No	\$14,500.00	\$42,500.00
1	1.7	High-quality Math Instruction	Yes	\$200,000.00	\$200,000.00
1	1.8	Differentiated Math Instruction	No	\$25,000.00	\$25,000.00
1	1.9	Targeted Support for Students with Disabilities	No	\$350,000.00	\$419,788.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.10	Adaptive Curriculum Support Materials for Students with Disabilities	No	\$15,371.00	\$15,371.00
1	1.11	Professional Development on Integrated and Designated English Language Development	Yes	\$400,000.00	\$320,000.00
1	1.12	English Language Learner Program Restoration	Yes	\$600,000.00	\$202,423.00
1	1.13	Instructional Technology to support Early Literacy Intervention and English Language Development	Yes	\$125,000.00	\$125,000.00
1	1.14	English Learner Development Academy	Yes	\$22,000.00	\$22,000.00
1	1.15	Early Grade Supplemental Curriculum and Materials	No	\$50,000.00	\$77,016.00
1	1.16	Comprehensive and Inclusive Assessment System	Yes	\$120,000.00	\$120,000.00
1	1.17	Formative and Summative Assessment Teams	No	\$5,000.00	\$2,400.00
1	1.18	Aeries Analytics Platform to Monitor Interventions	No	\$75,000.00	\$75,000.00
1	1.19	Expanded Learning Intervention and Enrichment Programs	Yes	\$1,450,000.00	\$1,366,165.00
1	1.20	Alternative Education Programs	No	\$130,000.00	\$130,000.00
1	1.21	English Language Development in Expanded Learning Environments	Yes	\$200,000.00	\$196,448.00
1	1.22	Tutoring Support for Foster Youth and Students in the McKinney Vento Program	Yes	\$25,000.00	\$18,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.23	5th Grade Outdoor Education	No	\$250,000.00	\$320,000.00
1	1.24	Alternative and Expanded Learning Opportunities	Yes	\$245,000.00	\$268,029.00
1	1.25	Enhance Implementation of our Multi-tiered Integrated Intervention Support System	Yes	\$1,400,000.00	\$1,300,698.00
1	1.26	Multi-tiered Integrated Intervention Support System Staff	Yes	\$288,000.00	\$288,000.00
1	1.27	Blended Learning Programs to Support TK-12 Student Academic Goals	No	\$318,833.00	\$318,883.00
1	1.28	Secondary Intervention Counselors	Yes	\$440,000.00	\$469,000.00
1	1.29	Targeted Class Size Reductions for Academic Interventions	Yes	\$180,000.00	\$300,625.00
1	1.30	Long Term English Learner Support	Yes	\$35,000.00	\$59,406.00
1	1.31	Secondary Parent Engagement and Resource Connector Support Staff	Yes	\$250,000.00	\$333,000.00
1	1.32	Retain High Quality Secondary School Counselors	Yes	\$405,669.00	\$450,000.00
1	1.33	Transition and Case Management Services for English Learners	Yes	\$15,000.00	\$1,300.00
1	1.34	Building Educator Capacity to Support All Students	Yes	\$50,000.00	\$50,000.00
2	2.1	Work-Based Learning Expansion	No	\$110,000.00	\$119,128.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Implementation of the State Seal of Civic Engagement	No	\$2,500.00	\$500.00
2	2.3	Ethnic Studies District Programs	No	\$35,000.00	\$3,500.00
2	2.4	Ethnic Studies 6-12 Program	No	\$2,500.00	\$500.00
2	2.5	High Quality Career Technical Education	No	\$820,000.00	\$792,667.00
2	2.6	Eden Area Regional Occupational Center	Yes	\$1,402,490.00	\$1,402,498.00
2	2.7	Students as Effective Communicators and Collaborators	No	\$45,000.00	\$15,000.00
2	2.8	Retain High Quality Library Multimedia Specialists/Secondary Librarians	Yes	\$547,477.00	\$550,000.00
2	2.9	Digital School Libraries	No	\$88,000.00	\$25,867.00
2	2.10	Season of Service Period of Peace	No	\$10,000.00	\$13,476.00
2	2.11	College and Career Family and Student Engagement	Yes	\$75,000.00	\$88,004.00
2	2.12	College Advisor Fellow from University of California	Yes	\$25,000.00	\$36,000.00
2	2.13	PSAT/SAT and AP Test Fees and Support	No	\$75,000.00	\$50,000.00
2	2.14	Expansion of Mentorships and Early College Credit	No	\$15,000.00	\$5,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.15	Tutoring for Graduation and College Preparation	No	\$150,000.00	\$75,000.00
2	2.16	Work Based Learning for Career and College Preparation	No	\$50,000.00	\$77,061.00
2	2.17	TK-12 College and Career Readiness	No	\$10,000.00	\$0.00
2	2.18	TK-12 College and Career Readiness Tracker	No	\$20,000.00	0.00
2	2.19	Expand Multilingual Learning Resources for Home Learning	Yes	\$20,000.00	\$9,456.00
2	2.20	Multilingual Family Engagement Webinars and Workshops	Yes	\$50,000.00	\$50,000.00
2	2.21	Dual Language Immersion Pathway and Spanish Biliteracy Pathway Cohorts	Yes	\$240,000.00	\$250,000.00
2	2.22	Bilingual Programming, Multilingualism, and Translanguaging Professional Development	Yes	\$60,000.00	\$25,000.00
2	2.23	Newcomer Support for English Language Learners	Yes	\$10,000.00	\$10,000.00
2	2.24	Long Term English Learner support System	No	\$15,000.00	\$15,000.00
2	2.25	Emotion Regulation and Trauma-Informed Training	No	\$65,000.00	\$20,000.00
2	2.26	Restorative Justice Training, Community Building and Creating Restorative Peer Mentors	No	\$50,000.00	\$15,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.27	Integration of Social Emotional Learning into Classroom and Expanded Learning Spaces	No	\$75,000.00	\$5,000.00
2	2.28	Support Healthy Mind and Bodies through PE	No	\$8,000.00	\$10,350.00
2	2.29	Social Emotional Learning Training for Teachers	No	\$5,000.00	\$5,000.00
2	2.30	Social Emotional Curriculum	No	\$25,000.00	\$125,000.00
2	2.31	Program Coordinator Prevention and Intervention	No	\$65,000.00	\$87,664.00
2	2.32	Coordinator of Well Being and Access to Pathways after High School	No	\$230,000.00	\$185,065.00
2	2.33	Coordinators to Support Academic and Behavioral Intervention System	No	\$25,000.00	\$26,250.00
2	2.34	School Nurses and Health Education	No	\$241,931.00	\$403,420.00
2	2.35	Expand Mental Health Specialists/Interns and Programs	Yes	\$800,000.00	\$620,552.00
2	2.36	Research, Data, Evaluation and Assessment for Tiered Intervention	No	\$1,500.00	\$1,000.00
2	2.37	Systematize Tiered Interventions for Chronic Absenteeism	No	\$1,500.00	\$800.00
2	2.38	Healthy School Meals and Positive Eating Environments	No	\$0.0	\$0.00
3	3.1	Employee On-boarding	No	\$1,000.00	\$1,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Provide Quality Services Through Customer (Public) Service Training	No	\$1,000.00	\$1,000.00
3	3.3	Employee Engagement	No	\$1,000.00	\$1,000.00
3	3.4	Cultural Competency Training	No Yes	\$178,750.00	\$161,350.00
3	3.5	Personnel Staff Training	No	\$1,000.00	\$1,000.00
3	3.6	Increasing Systems for Effective Communication	No	\$0.00	\$0.00
3	3.7	Streamlined Fiscal Processes	No	\$0.00	\$0.00
3	3.8	Employee Recognition	No	\$0.00	\$18,000.00
3	3.9	Recruitment to Retirement Support	No	\$1,000.00	\$1,000.00
3	3.10	Employee Wellness	No	\$500.00	\$0.00
3	3.11	Highly Qualified Staff	Yes	12,221,409	12,221,409
3	3.12	Professional Pathways	No	\$120,000.00	\$120,300.00
3	3.13	Recruiting for Diversity	No	\$500.00	\$500.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.14	Inclusive School Environment Training	No	\$25,000.00	\$25,000.00
3	3.15	Sharing Professional Expertise and Experience	Yes	\$70,000.00	\$106,250.00
3	3.16	Bilingual Stipends	Yes	\$200,000.00	\$323,672.00
3	3.17	Family Support by School Office Staff	Yes	\$360,000.00	\$360,000.00
3	3.18	New Teacher Professional Development	No	\$5,000.00	\$5,000.00
3	3.19	Staff Room Improvement	No	\$2,000.00	\$2,000.00
4	4.1	Parent Engagement	Yes	\$605,428.00	\$768,196.00
4	4.2	Translation and Support Services	Yes	\$175,000.00	\$127,904.00
4	4.3	Family Learning Symposiums	No	\$10,000.00	\$10,000.00
4	4.4	Community Partnerships	No	\$0.00	\$0.00
4	4.5	Family Resource Center, Barbara Lee Health and Wellness Center	Yes	\$15,000.00	\$20,000.00
4	4.6	Family Leadership Groups	No	\$2,500.00	\$2,500.00
4	4.7	Early Childhood Family Engagement	No	\$0.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.8	Clear and Effective District Wide Communications to Families	Yes	\$328,743.00	\$352,006.00
4	4.9	Centralized Enrollment Platform	No	\$40,922.00	\$51,717.00
4	4.10	Family Advocacy Groups	No	\$0.00	\$0.00
5	5.1	Continue Maintaining and Caring for School Site Buildings and Grounds	No	\$5,370,000.00	\$7,983,986.00
5	5.2	Upgrade School Networks	No	\$425,883.00	\$295,000.00
5	5.3	Establish an Energy Efficient Vehicle Fleet	No	\$100,000.00	\$60,214.00
5	5.4	Enact Student Device Update and Replacement Program.	No	\$689,413.00	\$671,785.00
5	5.5	Student Hotspot Program	Yes	\$200,000.00	\$36,000.00
5	5.6	Upgrade District Web Filtering	No	\$0.00	\$0.00
5	5.7	Internet Resiliency Project	No	\$50,000.00	\$5,960.00
5	5.8	Consolidate Technology Training Resources into Central Website.	No	\$0.00	\$0.00
5	5.9	Develop Training via District TEC Program	No	\$0.00	\$0.00
5	5.10	Provide Technology Support Options for Students and Families	No	\$421,000.00	\$35,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	5.11	Retain Barbara Lee Health and Wellness Facility	Yes	\$150,000.00	\$150,000.00
5	5.12	Data Assessment, Evaluation and Technology Integration Team	No	\$358,756.00	\$459,562.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$22,685,470	\$21,238,557.00	\$22,689,061.00	(\$1,450,504.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Comprehensive Standards-Based Science and History/Social Science Education	Yes	\$5,000.00	1000		
1	1.2	Differentiated Project Based Learning Support System and Training	Yes	\$110,000.00	110000		
1	1.4	Technology Educator Consultants	Yes	\$150,000.00	84000		
1	1.7	High-quality Math Instruction	Yes	\$200,000.00	200000		
1	1.11	Professional Development on Integrated and Designated English Language Development	Yes	\$150,000.00	150000		
1	1.12	English Language Learner Program Restoration	Yes	\$50,000.00	50000		
1	1.13	Instructional Technology to support Early Literacy Intervention and English Language Development	Yes	\$100,000.00	100000		
1	1.14	English Learner Development Academy	Yes	\$22,000.00	22000		
1	1.16	Comprehensive and Inclusive Assessment System	Yes	\$120,000.00	120000		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.19	Expanded Learning Intervention and Enrichment Programs	Yes	\$300,000.00	300000		
1	1.21	English Language Development in Expanded Learning Environments	Yes	\$200,000.00	200000		
1	1.22	Tutoring Support for Foster Youth and Students in the McKinney Vento Program	Yes	\$10,000.00	10000		
1	1.24	Alternative and Expanded Learning Opportunities	Yes	\$215,000.00	215000		
1	1.25	Enhance Implementation of our Multi-tiered Integrated Intervention Support System	Yes	\$1,400,000.00	1300698		
1	1.26	Multi-tiered Integrated Intervention Support System Staff	Yes	\$288,000.00	288000		
1	1.28	Secondary Intervention Counselors	Yes	\$440,000.00	469000		
1	1.29	Targeted Class Size Reductions for Academic Interventions	Yes	\$180,000.00	300625		
1	1.30	Long Term English Learner Support	Yes	\$20,000.00	44000		
1	1.31	Secondary Parent Engagement and Resource Connector Support Staff	Yes	\$250,000.00	333000		
1	1.32	Retain High Quality Secondary School Counselors	Yes	\$405,669.00	450000		
1	1.33	Transition and Case Management Services for English Learners	Yes	\$15,000.00	1300		
1	1.34	Building Educator Capacity to Support All Students	Yes	\$50,000.00	50000		
2	2.6	Eden Area Regional Occupational Center	Yes	\$1,402,490.00	\$1,402,490.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.8	Retain High Quality Library Multimedia Specialists/Secondary Librarians	Yes	\$547,477.00	550000		
2	2.11	College and Career Family and Student Engagement	Yes	\$75,000.00	88004		
2	2.12	College Advisor Fellow from University of California	Yes	\$25,000.00	36000		
2	2.19	Expand Multilingual Learning Resources for Home Learning	Yes	\$20,000.00	9456		
2	2.20	Multilingual Family Engagement Webinars and Workshops	Yes	\$50,000.00	50000		
2	2.21	Dual Language Immersion Pathway and Spanish Biliteracy Pathway Cohorts	Yes	\$240,000.00	250000		
2	2.22	Bilingual Programming, Multilingualism, and Translanguaging Professional Development	Yes	\$10,000.00	10000		
2	2.23	Newcomer Support for English Language Learners	Yes	\$10,000.00	10000		
2	2.35	Expand Mental Health Specialists/Interns and Programs	Yes	\$500,000.00	500000		
3	3.4	Cultural Competency Training	Yes	\$153,750.00	153750		
3	3.11	Highly Qualified Staff	Yes	\$12,225,000.00	13383066		
3	3.15	Sharing Professional Expertise and Experience	Yes	\$45,000.00	45000		
3	3.16	Bilingual Stipends	Yes	\$200,000.00	323672		
3	3.17	Family Support by School Office Staff	Yes	\$360,000.00	360000		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
4	4.1	Parent Engagement	Yes	\$60,428.00	110000		
4	4.2	Translation and Support Services	Yes	\$50,000.00	75000		
4	4.5	Family Resource Center, Barbara Lee Health and Wellness Center	Yes	\$15,000.00	20000		
4	4.8	Clear and Effective District Wide Communications to Families	Yes	\$218,743.00	328000		
5	5.5	Student Hotspot Program	Yes	\$200,000.00	36000		
5	5.11	Retain Barbara Lee Health and Wellness Facility	Yes	\$150,000.00	150000		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$82,296,369.00	\$22,685,470	0.0%	27.57%	\$22,689,061.00	0.00%	27.57%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA’s diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

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

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

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

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

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

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

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in EC Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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