

# Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
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## 2017-20 Plan Summary

### The Story

Describe the students and community and how the LEA serves them.

Palo Alto Unified School District serves a diverse group of students with the goal of "supporting all PAUSD students as they prepare themselves to thrive as global citizens in a rapidly changing world. We develop our students' knowledge, critical thinking, and problem solving skills, and nurture their curiosity, creativity, and resilience, empowering every child to reach his or her fullest intellectual, social, and creative potential." Our student population consists of Socioeconomically Disadvantaged: 10%, English Learners: 11.6%, Foster Youth: 0.1%, our LCFF Unduplicated count is 1947, and the majority of our English Learners speak Mandarin and Spanish, additional languages include Korean, Hebrew, Russian, Japanese, and French. Our student population is made up of many ethnicities with the majority of our students, 41%, identifying as white, 35% as Asian, 11% as Hispanic/Latino, and 2% as African American. We serve approximately 12,287 students Pre-k through 12th grade at 18 sites: 2 comprehensive high schools, 3 middle schools, 12 elementary schools, 1 pre-school and 1 adult education center.

Palo Alto Unified is also part of a desegregation program, Tinsley. The Tinsley program encompasses eight districts in San Mateo and Santa Clara County that bus minority students from the Ravenswood School District in East Palo Alto and East Menlo Park to attend one of the eight districts. PAUSD has approximately 585 students from the Ravenswood School District. Services provided as part of the order include transportation and full residents rights. The Tinsley students attend all PAUSD schools, the demographics include approximately 66% on the free and reduced lunch program, 35% English Language Learners, less than 1% Foster Youth of McKinney Vento.

## LCAP Highlights

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

This school year a LCAP Design Team was created to lead the LCAP process, including administrators from the departments of Research, Evaluation, and Assessment; Professional Learning; and Academic Supports. The plan was completely redesigned and the previous year's 13 goals were condensed to four goals. Three of the four new goals align with the three focus goals in the district Equity and Strategic Plan. The fourth LCAP goal focused on governance and compliance. The LCAP team met with parents, administrators, classified and certificated staff to help with creating alignment of the LCAP and Equity and Strategic Plan. The goals are below:

Goal 1-High Quality Teaching and Learning: Engage every student in joyful, purposeful learning that appropriately challenges all students to ensure core content mastery and maximizes each student's opportunity to excel academically

Goal 2- Equity and Access: Assure that every student has access to multiple programs, services, activities and enrichment experiences that support student learning and enable each individual to achieve his or her fullest intellectual, creative and social potential.

Goal 3-Safe and Welcoming Schools: Provide for the social, emotional, and physical health needs of students and staff and cultivate positive, identity-safe school environments that promote high levels of connection, engagement and overall well-being throughout the school community.

Goal 4-Governance and Compliance: Ensure that district governance and fiscal decision are in service of achieving LCAP actions, goals and improving student achievement. Ensure compliance with state and federal mandates. Commit to improving district communications with all stakeholders and establishing opportunities for parent and student engagement in decision-making.

## Review of Performance

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

## Greatest Progress

Palo Alto Unified has a history of high performance for most students and strives to maintain the highest level of performance as indicated in the California Dashboard. English learner performance was maintained at 85.7% and is very high. English Learner's English language arts dashboard is high, with a slight decrease of 11.4 points. English Learners continue in mathematics to show a strong performance of very high, with a slight decrease of 10.1 points. The expansion of teacher college training and their alignment with the English learner department has contributed to this growth. PAUSD has had a focus on closing the Achievement Gap, with a targeted Equity Plan and administrator to find gaps in the instructional programs, monitor growth and create both awareness and action. The CA Dashboard shows slow gains in graduation rates for African Americans with an increase of 2.3 % and English Learners with a 1% increase. English learners also have a high college and career indicator at 59.7%. Overall the English learner group has maintained or increased on all measures.

PAUSD will implement the Equity Plan, which includes a comprehensive elementary Rtl plan. The Rtl plan monitors growth and will support principals with maintenance of current levels and growth in targeted areas. At the secondary level the Research, Assessment & Accountability department has

begun studying intervention programs, such as Read 180, Rtl and other Categorical programs, to measure growth and create greater accountability.

To address these needs and focus on Special Education students, there has been a comprehensive report on how to better serve Special Education families and students, with recommendations for a special education handbook, specialized training and a review of curriculum at the secondary level. The second group the district will focus on is African American students. This will be done with the completion of the Equity Plan which was approved in May 2018. Our new software program, Datazone, will help monitor subgroup performance, suspension rates, and absences at the site level to create awareness and action for subgroups of greater need. The district will continue to invest in targeted interventions. The Parent Liaison program underwent a redesign for the 17-18 school year and changed to Family Engagement Specialists and begin to incorporate family workshops and provide full time staff that can support families in finding resources in the PAUSD system and connecting them to partners for additional help. A family leadership conference was held that focused on guiding parents on topics of A-G, math leaning, AVID and community resources.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

## **Greatest Needs**

The Dashboard indicator for the district was at the level orange or red (indicated) for the subgroups listed below, under each data piece the strategy to address this need is explained:

Math: African American, Socio-economically disadvantaged, and Pacific Islander

ELA: African American, Socio-economically disadvantaged, students with disabilities, and Pacific Islander

Graduation Rate: Socioeconomically disadvantaged (red), students with disabilities, Hispanic

Suspension: Homeless (red), Students with disabilities, African American (red), Pacific Islander

Math: African American, Socio-economically disadvantaged, and Pacific Islander:

To meet this need PAUSD will use Datazone, the district's data warehouse, to track grade level progress through NWEA math assessments and guide site level Response to Intervention plans. Datazone will allow us to track progress over time, and create focused "cohorts" in the system to track specific groups of students or students with particular support needs. (Goal 2, Action 2 & 3 ) PAUSD will continue to strengthen Response to Intervention plans at the elementary level and expand tutoring options at the middle and high school levels (Goal 2, Action 2 & 3).

ELA: African American, Socio-economically disadvantaged, students with disabilities, and Pacific Islander

To meet this need PAUSD will use Datazone, the district's data warehouse, to track grade level progress through local reading (BAS) and writing assessments, and guide site level Response to Intervention plans. Datazone will allow us to track progress over time and create focused "cohorts" in the system to track specific groups of students or students with particular support needs (Goal 2, Action 2 & 3) PAUSD will continue to strengthen Response to Intervention plans at the elementary level and expand tutoring options at the middle and high school levels (Goal 2, Action 2 & 3).

Graduation Rate: Socioeconomically disadvantaged (red), students with disabilities, Hispanic

\*College Readiness Counselor (Goal 2, Action 4 )

\*Expansion of AVID program (Goal 2, Action 4)

\*Special Education Redesign (Goal 2, Action 11)

To meet this need, PAUSD will continue to have designated counselors at each site to work on College Readiness and work with AVID teams to prepare students to meet PAUSD's A-G graduation requirements. Tutoring for low income students will continue and expand in 2018-19. A redesign of the Special Education department will focus on graduating students with disabilities. (Goal 2, Action 4, 11 & 12)

Suspension: Homeless (red), Students with disabilities, African American (red), Pacific Islander

To meet this need the Director of Wellness and Safety will continue to offer professional learning in the areas of cultural responsive teaching, alternatives to suspension, restorative practices and other initiatives that began in the 2017-18 school year, with a focus to train a wider audience of staff at the secondary level.

PAUSD has also recognized that there is not current data collected on priority 4, CTE educational sequence and EAP. EAP and CTE will be addressed in Goal 2, Action 4.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

## Performance Gaps

As referenced in the Greatest Need narrative, groups that have performance gaps are:

Math: socioeconomically disadvantaged, students with disabilities, African Americans, Hispanic, Pacific Islander

ELA: socioeconomically disadvantaged, students with disabilities, African Americans, Pacific Islanders,

Graduation: socioeconomically disadvantaged, students with disabilities, Hispanic, two or more races

Suspension: Homeless, students with disabilities, African American, Pacific Islander

Suspension Rates: To meet this need, the Director of Wellness and Safety will continue to offer professional learning in the areas of cultural responsive teaching, alternatives to suspension, restorative practices and other initiatives that began in the 2017-18 school year, with a focus to train a wider audience of staff at the secondary level. The Office of Strategic Initiatives has underwent a review of services and is in the process of reorganizing, and hiring to meet the needs of Special Education students. (Goal 2, Action 11)

Graduation Rates: A plan to launch RtI strategies at the secondary level is included in the approved Equity Plan. To meet this need, PAUSD will continue to have designated counselors at each site to work on College Readiness and work with AVID teams to prepare students to meet PAUSD's A-G graduation requirements. Tutoring for low income students will continue and expand in 2018-19. A redesign of the Special Education department will focus on graduating students with disabilities. (Goal 2, Action 2 & 3)

College and Career Readiness: To meet this need, PAUSD will continue to have designated counselors at each site to work on College Readiness and work with AVID teams to prepare students to meet PAUSD's A-G graduation requirements. Tutoring for low income students will continue and expand in 2018-19. A redesign of the Special Education department will focus on graduating students with disabilities (Goal 2, Action 2)

English Language Art: To meet this need PAUSD will use Datazone, the district's data warehouse, allows us to track grade level progress through local reading (BAS) and writing assessments, and guide site level Response to Intervention plans. Datazone will allow us to track progress over time, and create focused "cohorts" in the system to track specific groups of students or students with particular support needs. (Goal 3, Action ) PAUSD will continue to strengthen Response to Intervention plans at the elementary level and expand tutoring options at the middle and high school levels. Instructional coaching prek-12 will also be provided (Goal 1, Action 5).

Mathematics : To meet this need PAUSD will use Datazone, the district's data warehouse, allows us to track grade level progress through NWEA math assessments and guide site level Response to Intervention Plans. Datazone will allow us to track progress over time, and create focused "cohorts" in the system to track specific groups of students or students with particular support needs. (Goal 2, Action 1 & 5)

PAUSD will continue to strengthen Response to Intervention plans at the elementary level and expand tutoring options at the middle and high school levels. Instructional coaching prek-12 will also be provided (Goal 1, Action 5).

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

### **Increased or Improved services**

Based on stakeholder feedback and performance data, the English Learner group is progressing nicely and PAUSD will continue to provide the same level of service. The foster youth group is less than 20 students at this time. The department of Wellness and Safety is providing tutoring services directly to foster youth, and has assigned Social Workers to families. This level of service will continue for the 19-20 school year. Low-income students in PAUSD are not performing at benchmark, and are a focus for PAUSD. Summer school is offered exclusively for low income students and Springboard to kindergarten is an option. PAUSD is currently in partnership with a local tutoring program for middle school students called Dream Catchers. It will expand to high school for 2018-19. However, there are identified gaps in elementary and high school for afterschool services. The Department of Academic Supports piloted an afterschool program with Tutor Corps to provide writing intervention at the elementary level, which will be expanded to other sites in 19-20. At the high school level students in the College Pathways program also participated in the pilot, with expansion depending on data collected at the end of the school year. The College Readiness Grant will also target a summer learning experience for low income high school students at the 9th, 11th and 12th grade. PAUSD also supports homeless students with through the District Social Worker and tutoring opportunities.

## **Budget Summary**

Complete the table below. LEAs may include additional information or more detail, including graphics.

**DESCRIPTION****AMOUNT**

Total General Fund Budget Expenditures For LCAP Year

\$244,781,411

Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year

\$23,317,790

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

Expenditures that are not included in the LCAP include operational costs, teacher and administrator salaries, which contribute to schools overall function. The following is the District's Total General Fund Expenditures:

1. Salaries and Benefits - \$214,530,724
2. Supplies - \$5,172,408
3. Services - \$24,158,908
4. Capital Outlay/other outgo - \$103,396
5. Interfund Transfers- \$815,975

**DESCRIPTION****AMOUNT**

Total Projected LCFF Revenues for LCAP Year

\$185,088,444

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 1

State Priority 1: Basic (Teacher credentialing)

SP2013-C: Create an exceptional, positive teaching environment by developing, recruiting, and retaining the most talented staff and supporting a culture of professional growth and innovation.

SP2013-A3.4: Increase and improve job-embedded professional development and co-teaching to ensure access to the general education curriculum for historically underserved populations (e.g. special education, English Learners, underrepresented minority groups and low income)

SP2013-C3: Ensure strong talent and leadership across teaching staffing, administrative and teaching roles that reflect the diversity of our community by recruiting staff that reflects the diversity of our community.

SP2013-C3.3: Recruit and hire staff that reflects the diversity of the community.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

100% of the 786 teachers who work with PAUSD students will be Highly Qualified.

Actual

We have 934 certificated teachers in the district 930 (99.6%) are highly qualified, and four teachers on short-term teaching permit, approved by the California Commission on Teacher Credentialing. All staff have access to high quality professional learning to support Induction and ongoing learning throughout their careers. Professional learning offered by the district is tied to district goals.

During the summer of 2017 we filled 872 spots in our district workshops, and overall 90% of our teachers have engaged in professional learning related to

Expected

**17-18**

The quality of the instructional experience will continue to be enhanced for students as staff engages in high quality professional development opportunities. 100% of teachers who work with PAUSD students will be Highly Qualified.

**Baseline**

98% of the 786 teachers who work with PAUSD students will be Highly Qualified.

**Metric/Indicator**

The New Teacher Induction program will continue to graduate eligible teachers.

**17-18**

The target is that 100% of teachers will be highly qualified.

**Baseline**

The New Teacher Induction program has graduated all eligible BTSA teachers, and currently does not have teachers on a wait list. Coaches have been through equity based trainings and are part of the district equity team, that addresses LCFF sub groups. BTSA is funded through BTSA account for 2.0FTE

Actual

their job assignment in the past 2 years. Highlights from summer 2017 for elementary teachers include Responsive Classroom, the Teachers College Reading Institute, Arts Integration, Bridges Mathematics, and technology conferences. Middle school teachers also attended Responsive Classroom this summer, allowing us to begin to build shared understanding and common practices across elementary and middle school in this important area. Secondary teachers attended a week of workshop related to district goals around learning targets, assessment, and engaging learning. The summer concluded with the Social Emotional Learning kick-off with Keeth Matheny, to support high school implementation and a workshop on facilitating professional learning for our teacher leaders and secondary administrators. During the school year we have offered numerous professional learning opportunities including workshops focused on: Title IX, Unconscious Bias, Intro to Dyslexia, Equity in Education, technology topics, Orton Gillingham, and release time for teachers to implement and reflect on what they learned in summer workshops.

Portfolios are now renamed Individualized Learning Plans with the new Induction Standards. Induction mentors and steering are finalizing the rubric and review process in alignment with the new standards that call for candidates “progress towards mastery” on the CSTP. Induction coaches work with participating teachers to set growth goals in alignment with the CSTP with a focus on supporting all students based on identified academic, social and emotional needs. Program participant survey data indicates an interest in and need to expand our professional learning opportunities to support students with learning differences and English Learners. This will be a focus for next year.

**Actions / Services**

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

**Action 1**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

The New Teacher Induction program will use the Portfolio Review process to monitor growth and guide implementation practices. BTSA coaches will deliver CA teaching standards that target LCFF groups through BTSA program.

Portfolios are now renamed Individualized Learning Plans with the new Induction Standards. Induction mentors and steering are finalizing the rubric and review process in alignment with the new standards that call for candidates "progress towards mastery" on the CSTP. Induction coaches work with participating teachers to set growth goals in alignment with the CSTP with a focus on supporting all students based on identified academic, social and emotional needs. Program participant survey data indicates an interest in and need to expand our professional learning opportunities to support students with learning differences and English Learners. This will be a focus for next year.

BTSA Coaches (1 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base \$137,600

Director of Professional Learning .4 FTE  
1000-1999: Certificated Personnel Salaries LCFF Base \$59,320

Induction Coach  
2 FTE  
1000-1999: Certificated Personnel Salaries LCFF Base \$219,496

Materials Books Supplies  
  
4000-4999: Books And Supplies LCFF Base \$5,000

Transition Stipend  
  
1000-1999: Certificated Personnel Salaries LCFF Base \$1,503

Director of Professional Learning .4 FTE  
3000-3999: Employee Benefits LCFF Base \$16,069

Induction Coach  
2 FTE  
3000-3999: Employee Benefits LCFF Base \$66,279

## Action 2

**Planned Actions/Services**  
Staff will monitor hiring practices and use the state accountability system Dataquest to check for goals of increasing the reflection of diversity of PAUSD staff.

**Actual Actions/Services**  
Dataquest information for 2017-18 is not yet available, however our data from 15-16 to 16-17 shows some positive changes in diversity in hiring. We saw an increase in teachers who identify in the

**Budgeted Expenditures**  
Equity Coordinator Salary 2000-2999: Classified Personnel Salaries LCFF Base \$38,400

**Estimated Actual Expenditures**  
Equity Coordinator .01 FTE  
2000-2999: Classified Personnel Salaries LCFF Base \$1,518

The Equity Coordinator will continue to attend recruitment fairs with a diverse representation of staff.

following ethnic categories: Hispanic (increase of 19), Asian (increase of 18); Filipino (increase of 2); African American (increase of 3). Human Resources, along with the Equity Coordinator are planning to attend the SCCOE and NDNU recruitment fair this spring.

(See attachment AU G1 A2)

PAUSD will complete and publish its Historically Underrepresented Staff (HUR) staff recruitment plan by June 2018, which will highlight recruitment activities, timelines for activities and staff responsible for reaching goals.

Equity Coordinator .01 FTE  
3000-3999: Employee Benefits  
LCFF Base \$408

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Staff will participate in 18 hours of PD every two years	We are currently in year 2 of our two-year cycle and 90% of our teachers are on track to complete 18 hours of professional learning.	PD Stipends (PD Budget) 5000-5999: Services And Other Operating Expenditures LCFF Base \$518,300	Director of Professional Learning (.05 FTE)  1000-1999: Certificated Personnel Salaries LCFF Base \$7,415
			Director of Professional Learning (.05 FTE)  3000-3999: Employee Benefits LCFF Base \$2,009
			Professional Development Stipend (210 teacher-days) 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$252,000

# Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

While our data shows an increase in diversity among our teaching staff from 2015-16 to 2016-17, we do not yet have data available from Dataquest to evaluate this year's outcomes. Attendance at recruitment fairs with a diverse representation of district staff and a longer-term plan to recruit HUR teachers is underway.

Of our 934 educators, 930 are highly qualified, and four are teaching on permits from the California Commission on Teacher Credentialing.

Our Induction program continues to support teachers in all areas of growth across the CSTP and state data is guiding our future goals around additional support for participating teachers in the areas supporting English Learners and students with learning differences. Our Induction program has benefited from the new state standards and a clear focus on supporting teacher growth across the CSTP.

PAUSD prioritizes professional learning for educators at all stages of their career. Participation in professional learning continues to be high and teachers report it as a benefit of working in PAUSD. In the current two-year cycle to date (ends May 2018) over 90% of our teachers have met this expectation.

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

Induction Mentors (coaches) support Participating Teachers to develop growth goals and record progress towards mastery on the CSTP through an Individualized Learning Plan. Mentors meet monthly to calibrate and identify strengths and needs. We are finalizing a draft rubric for our ILP review process in May.

90% of our teachers are on track to complete the expected 18 hours of professional learning for this cycle. The shared commitment of the Palo Alto Educators Association and district leadership to ongoing learning for educators is evident.

A plan for recruiting HUR teachers is in development.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

A. New teacher credentialing moved from the BTSA model to the use of Induction Coaches. The original budget was for 1 FTE for a BTSA coach, the actual expenditures were for 2 FTE Induction coaches, as well as 40% of the Director of Professional Development, which was not included in the budget. B. The Equity Coordinator did not dedicate as much time as expected to our hiring process. The Assistant Superintendent of HR was moved to the Superintendent's office. With their permanent return to the position, the Asst Superintendent will be able to focus on forming a new recruiting strategy. C. Because of the completion of the adoption of Mathematics and reading assessment programs, less money was spent on professional learning than was set aside the previous year. D. This item required fewer funds because as we near completion of this goal, fewer teacher/stipend days are required.

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

Based on our data we will continue to support our teachers new to the profession through our Induction program and provide professional learning for administrators on hiring and retention practices. This action will appear in our 2018-19 LCAP in Goal 1: High Quality Teaching and Learning.

Diversifying our staff through hiring practices also remains an action and appears in our 2018-19 LCAP in Goal 2: Equity and Access.

Finally, we will continue to engage our teachers in professional learning. Professional learning actions appear throughout our 2018-19 LCAP in Goal 1 High Quality Teaching and Learning; Goal 2: Equity and Access; Goal 3: Wellness and Safety; and Goal 4: Governance, Compliance, Communication and Relationships. Each of these goals requires staff learning as part of efforts and actions related to each goal reflect our specific plans.

The changes to our goals and actions will support us in addressing our identified needs from the California Dashboard through providing needs-based professional learning, including:

1. Advancing one level in each category of the self-rating tool for the Implementation of State Standards local indicator on the CA Dashboard. (Goal 1)

2. We will maintain an overall district rating of "green" on the grade 3-8 ELA CAASPP and "blue" on the grade 3-8 math CAASPP, as indicated on the CA Dashboard. Also, we will move up at least one level for each of our student subgroups that are currently the lowest performing ("red" or "orange" on the Dashboard) and show improvement on the "change" indicator on the Dashboard for any subgroup that showed a "yellow" rating in fall 2018. SED, SWD, and African American students are currently low (orange) in ELA and SED, African American, and Pacific Islander students are low (orange) in math on the CA Dashboard. Performance for these subgroups will increase. (Goals 1 and 2)

3. We will increase the % of EL students making progress towards English Language Proficiency as indicated on the CA Dashboard, increase the EL reclassification rate, and maintain our district overall "high" performance on the EL Progress Indicator, as indicated by "blue" on the CA Dashboard. (Goal 2)

4. We will maintain student preparation for college and career, as indicated by increasing the percent of graduating students completing each of the following three metrics: completing A-G requirements, passing at least one AP exam with a score of 3 or higher, and completing a state-approved CTE program of study. (Goal 2)
5. The high school graduation rate is 95.1% and will be maintained. High school graduation rates will maintain or increase from 95.1% in 2018. High school graduation rates for SED, SWD, Hispanic, and African American students are currently 80.7%, 82.9%, 86.5%, and 90.6% respectively and will show an increase for these groups. (Goal 2)
6. In the fall 2017 CHKS, 87% of 5th grade students reported “yes, most of the time” or “yes, all of the time” to the item: “Teachers and other grown-ups at the school care about you.” The item was slightly different in the secondary CHKS, with 66% of 7th, 63% of 9th, and 68% of 11th grade students reporting “pretty much true” or “very true” to the item: “At my school, there is a teacher or some other adult who really cares about me.” (Goal 3)
7. 100% of teachers are appropriately assigned and fully credentialed for what they are teaching. (Goal 4)

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 2

State Priority 1: Basic (Instructional Materials)

SP2013-D1: Optimize the use of resources for the maximum impact on student learning

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

PK-5 Sites will submit feedback regarding instructional needs, materials to support student learning.

Secondary Instructional Supervisors oversee this process each year.

### 17-18

All students will engage with CCSS aligned curriculum materials that center on 21st century learning skills: critical thinking, collaboration, communication, creativity and content mastery. Staff will investigate opportunities for materials that integrate and utilize technology.

- a. Implement board approved mathematics curriculum, PK-5
- b. Pilot CCSS science curricula leading to adoption
- c. Explore social studies CCSS aligned materials and curricula
- d. Implement Benchmark assessment system wide

Actual

In 2017, the PAUSD Board of Education approved the CCSS aligned Bridges in Mathematics curriculum for PK-5. Principals, teachers, resource staff and instructional aides received training on this new curriculum. Benchmark Assessment System kits were purchased to replace the outdated Diagnostic Reading Assessment kits that had been used for the last ten years. Training and calibration sessions were conducted for all teachers and support staff to become fully operational on this new assessment. In winter 2017, sample History/Social Studies materials from TCI and McGraw Hill (Impact) were purchased for elementary teachers to pilot and National Geographic and TCI for middle school teachers. These History/Social Studies materials are aligned to the 2016 California History/Social Studies Framework and being piloted in elementary and middle schools (high schools are not currently in the adoption process) and a recommendation will be brought to the board for adoption in Spring 2018. For both mathematics and History/Social Studies adoption processes the California Toolkits were followed, including guiding questions about electronic learning resources integrated into the curricular materials. Elementary teachers, principals and TOSAs have been exploring NGSS curricula through the collaborative monthly meetings of the Steam Inquiry Group, SCCOE county trainings, the South Bay NGSS/ FOSS

Expected

**Baseline**

Materials for social studies and science will be purchased and approved by the board.

Actual

collaborative meetings and by previewing new materials as they become available. Next year both elementary and middle school will engage in an adoption process.

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Prioritize purchasing based on analysis of need of instructional materials, developing subject area adoption cycle and related budget to purchase instructional materials in Years 2 and 3.</p>	<p>The math pilot in 2016-17 resulted in a PK-5 adoption of Bridges. Costs included textbooks, initial trainings, and ongoing implementation support. The 2017-18 social studies pilot and adoption process is underway. Current costs include pilot materials and other resources allocated for adoption committee work. Pending Board approval, new history/social studies curriculum will be purchased this spring. Adoption processes followed the recommendations in the California toolkits for each subject area. Additionally, 2016-17 was the first year of implementation for the Benchmark Assessment System as a local assessment for reading PK-5. All teachers were purchased materials appropriate to their teaching assignment and are currently using the assessment. NGSS materials have not yet been purchased. We</p>	<p>Embedded in the job responsibilities of Educational Services Department</p> <p>Purchase materials 1000-1999: Certificated Personnel Salaries LCFF Base \$115,550</p>	<p>Chief Academic Officer Elementary 0.05 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$10,299</p>
			<p>Chief Academic Officer Elementary 0.05 FTE 3000-3999: Employee Benefits LCFF Base \$2,535</p>
			<p>Director Professional Learning 0.05 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$7,415</p>
			<p>Director Professional Learning 0.05 FTE 3000-3999: Employee Benefits LCFF Base \$2,009</p>

will pilot materials in the 2018-19 school year.

Literacy Teacher On Special Assignment  
0.285 FTE  
1000-1999: Certificated  
Personnel Salaries LCFF Base  
\$31,264

Literacy Teacher On Special Assignment  
0.285 FTE  
3000-3999: Employee Benefits  
LCFF Base \$9,442

Math Teacher On Special Assignment  
0.855 FTE  
1000-1999: Certificated  
Personnel Salaries LCFF Base  
\$105,068

Math Teacher On Special Assignment  
0.855 FTE  
3000-3999: Employee Benefits  
LCFF Base \$30,384

Math Teacher On Special Assignment  
Secondary  
0.005 FTE  
1000-1999: Certificated  
Personnel Salaries LCFF Base  
\$657

Math Teacher On Special Assignment  
Secondary  
0.005 FTE  
3000-3999: Employee Benefits  
LCFF Base \$185

Substitute Costs A  
116 days

		1000-1999: Certificated Personnel Salaries LCFF Base \$21,064
		Administrative Assistant 0.2 FTE 2000-2999: Classified Personnel Salaries LCFF Base \$15,406
		Administrative Assistant 0.2 FTE 3000-3999: Employee Benefits LCFF Base \$6,559
		Professional Learning for Bridges Math  5000-5999: Services And Other Operating Expenditures LCFF Base \$40,000
		History Social Science Classroom Materials  4000-4999: Books And Supplies LCFF Base \$71,310
		History Social Science Pilot/Initial Professional Development  4000-4999: Books And Supplies LCFF Base \$50,000
		Summer Workshop Stipend  1000-1999: Certificated Personnel Salaries LCFF Base \$527
		TOSAs Bridges Summer  5800: Professional/Consulting

Services And Operating  
Expenditures LCFF Base \$715

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Gather feedback sites annually to determine need of instructional materials for all students.</p>	<p>We solicit feedback and input annually from sites to inform instructional materials purchases to ensure each student has appropriate resources and materials. The feedback provides information about curricular needs related to adopted curriculum to ensure students have appropriate materials. This year we ensured that every teacher at our elementary and preschool sites had the Benchmark Assessment System materials appropriate to the grade levels they work with. Additionally, Bridges materials were purchased for every teacher according to grade level need. Middle school received the appropriate number of new math textbooks for their student population.</p>	<p>Embedded in the job responsibilities of Educational Services Department 1000-1999: Certificated Personnel Salaries LCFF Base \$115,550</p>	<p>Chief Academic Officer Elementary 0.15 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$30,898</p>
			<p>Chief Academic Officer Elementary 0.15 FTE 3000-3999: Employee Benefits LCFF Base \$7,604</p>
			<p>Math Teacher On Special Assignment 0.4 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$49,612</p>
			<p>Math Teacher On Special Assignment 0.4 FTE 3000-3999: Employee Benefits LCFF Base \$14,298</p>
			<p>Administrative Assistant 0.2 FTE 2000-2999: Classified Personnel Salaries LCFF Base \$15,406</p>
			<p>Administrative Assistant 0.2 FTE 3000-3999: Employee Benefits LCFF Base \$6,559</p>

# Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Our efforts around curriculum adoption and implementation have proceeded according to our original timeline. The BAS literacy assessment is in use across all elementary schools and staff continues to work on calibration and implementation with the support of Reading Specialists and Teachers on Special Assignment. The Bridges mathematics curriculum is also on track. Teachers have attended between 3-5 day of professional learning. Principals and aides have also had the opportunity to attend workshops. Parent and teacher feedback data has been used to identify strengths, needs and next steps for implementation support.

The History/Social Studies pilot is underway and on track for textbook selection and rollout in the fall of 2018, pending Board approval. Our original goal was to pilot science materials this year, but due to a change in the state timeline for curricular availability we decided to focus on history/social studies instead.

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

During our first year of elementary district-wide implementation of BAS and Bridges we have utilized teacher feedback to understand strengths and needed supports. 100% of teachers have been trained in BAS through our professional learning day in February 2017 and in our 2018 Orientation for new teachers. BAS support is provided on site by instructional coaches who provide individual, grade level and whole staff support focused on increased understanding of BAS, calibration of scoring and results interpretation and data-driven instructional planning based on assessment outcomes. Feedback on the roll-out and BAS has been gathered through Reading Specialist meeting and, informally, through Instructional Coaches as they support teachers implementing BAS. Based on feedback, additional release time has been provided to support teachers in calibrating and continued learning. Additional feedback will be gathered in late spring. For Bridges we offered the option of a two-day or one day workshop to 100% of our elementary teachers. In October we provided grade-level specific support based on observational needs and principal feedback. In November we surveyed teachers again and used the information to plan the content of our February professional learning day. Survey results from the Feb. 16th day indicate the following from 185 respondents, or about 74% of participants: 91.3% felt the day was a successful learning experience; 92.5% felt they received useful resources for their practice; and 92.2% felt the day's objectives were met. The history/social studies adoption process is underway. Teachers are piloting the selected curricula, parents are involved in the process and the committee is on track to make a recommendation to the Board this spring. The science adoption process will occur next year. Due to a delay in the state timeline the district chose to focus on history/social studies this year and move to a science adoption next year. The process will include both elementary and middle school and a committee process.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Updated budget described all costs for this goal as being embedded in personnel costs at the administrative level. For both Actions 1 and Action 2, In the course of the Bridges mathematics curriculum adoption and the BAS assessment (Action 1), additional personnel costs were incurred for the evaluation of the pilots, teacher training and substitute costs, materials, as well as professional costs for guidance on implementation. The material difference resulted from the planned budget being too low, not including estimates of teacher salaries and benefits, nor did it fully represent the multiple levels of district staff that were necessary for the adoptions. Estimates for the History/Social Science textbook adoption as well as the Science pilot will be more accurately reflected in the new goals.

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

We will continue to provide sufficient instructional materials, prioritizing purchasing based on analysis of needs and related to curriculum adoption cycles. We will continue to determine needs but will no longer have this as a separate LCAP action. Our actions for providing adequate instructional materials will appear in Goal 4: Governance, Compliance, Communication, and Relationships. In 2017-18, our original goal was to pilot science materials but we piloted history-social science instead and science piloting and curriculum adoption will be in 2018-19.

Based on our self-review of the Standards Implementation rubric, we will move up one level in each category of the self-rating tool for the Implementation of State Standards local indicator on the CA Dashboard in 2018-19, our focus on standards-aligned professional learning and curriculum implementation appears in Goal 1, High Quality Teaching and Learning.

# Annual Update

## LCAP Year Reviewed: 2017-18

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

### Goal 3

#### State Priority 1: Basic (Facilities)

SP2013-D: Optimize use of resources to support student development, and ensure robust long-term plans for physical and financial capacity through prudent steward resources, enhanced public/private support, and strong community partnerships.

SP2013-D1: Optimize the use of resources for maximum impact on student learning

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Annual Measurable Outcomes

#### Expected

**Metric/Indicator**

Williams Report  
SARC Reports

**17-18**

All students will experience a conducive learning environment. All facilities needing repair/replacement will be identified by sites. Sites will have full compliance with Williams report. SARC reports from sites will indicate meeting state and federal targets.

**Baseline**

2016-17 did not receive William Report complaints  
SARC reports indicate federal targets maintained.

#### Actual

LCFF Local Indicator for Priority 1, Basic Services, were met by Williams Quarterly Reports and the completion of the School Accountability Report Cards (SARCs). Local Indicators were presented to the PAUSD Board on November 14, 2017 and posted to the CA Dashboard.

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Inspect and assess all district buildings as required to ensure compliance with applicable standards and codes.</p>	<p>Completed and reported through SARC's.</p>	<p>Components needing repair/replacement shall be identified by building and associated costs generated. (General Funds) 2000-2999: Classified Personnel Salaries LCFF Base \$146,972</p>	<p>Routine Repair and Replacement Personnel  2000-2999: Classified Personnel Salaries LCFF Base 2353434</p>
			<p>Routine Repair and Replacement Supplies  4000-4999: Books And Supplies LCFF Base \$704,000</p>
			<p>Routine Repair and Replacement Contractual Services  5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$1,271,640</p>
			<p>Routine Repair and Replacement Other Services  5000-5999: Services And Other Operating Expenditures LCFF Base \$430,000</p>
			<p>Classified Employee Benefits 3000-3999: Employee Benefits LCFF Base 958926</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide maintenance of landscaping activities to ensure a reasonable appearance.	Completed and reported through SARCs.	Ongoing maintenance of landscaping to provide safety and reasonable appearance. (General Funds) 2000-2999: Classified Personnel Salaries LCFF Base 1,146,346	Maintenance and Landscaping Personnel  2000-2999: Classified Personnel Salaries LCFF Base 830803
			Maintenance and Landscaping Supplies Contracts  4000-4999: Books And Supplies LCFF Base 110000
			Classified Personnel Benefits 3000-3999: Employee Benefits LCFF Base 362587
			Services and operating expenses 5000-5999: Services And Other Operating Expenditures LCFF Base 501000

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
All building systems, including electrical, plumbing, HVAC, data, fire, security and signage shall be inspected and deemed acceptable by recognized industry standards for each system.	Completed and reported through SARCs.	Components needing repairs/replacement shall be identified by building and associated costs generated. (General Funds) 2000-2999: Classified Personnel Salaries LCFF Base \$73,486	Costs for repair and replacement are reported above in the first action for this goal. \$0

# Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

LCFF Local Indicator for Priority 1, Basic Services, were met by Williams Quarterly Reports and the completion of the School Accountability Report Cards (SARCs). Local Indicators were presented to the PAUSD Board on November 14, 2017 and posted to the CA Dashboard.

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

PAUSD has an aggressive maintenance repair program that prevents facilities deterioration. When deficiencies are identified, they are quickly repaired or replaced.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Facilities and maintenance operations were originally reported using a single budget, we have switched this year to reporting both the Routine Repair and Replacement budget, as well as the separate Maintenance and Landscaping. The estimated budgets only included employee salaries, the annual update also includes employee benefits (\$1,321,513), supplies (\$814,000), contracted services (\$1,718,640), as well as other operating expenses (\$430,000); this more-complete reporting of activities resulted in costs far above the \$1,366,804 budgeted for Goal 3.

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

We will continue to inspect and assess all district buildings as required to ensure compliance with applicable standards and codes. This action will appear in our 2018-19 Goal 4: Governance, Compliance, Communication and Relationships.

While we will continue to provide maintenance of landscaping activities to ensure a reasonable appearance, this action will be combined with the other actions for this goal and appear in our 2018-19 Goal 4: Governance, Compliance, Communication and Relationships.

All building systems, including electrical, plumbing, HVAC, data, fire, security, and signage will continue to be inspected and deemed acceptable by recognized industry standards for each system. This action will be combined with the other actions for this goal and appear in our 2018-19 Goal 4: Governance, Compliance, Communication and Relationships.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 4

State Priority 2: Conditions of Learning (CCSS; all)

SP2013-A2: Ensure post-secondary preparation by implementing the Common Core State Standards, improving feedback for students, and increasing consistency in curriculum, grading, and homework across sites, grades, and courses.

SP-2013-A2.1: Integrate Common Core State Standards with an emphasis on content mastery, critical thinking, creativity, communication, collaboration, and technological literacy.

SP2013-C1: Foster a culture of relevant and effective professional growth among all staff to develop a community of learners.

SP2013-E2.2: Improve vertical and horizontal alignment for academic rigor, grading, and cultivation in core skills and content

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                              Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

SBAC ELA & SBAC Math  
CCSS implementation will be evaluated through an evaluation of Rtl plans conducted at the end of the year.

Actual

Teachers have engaged in professional learning and collaborative work to increase consistency in learning targets, assessments and grading practices in our secondary schools (this is a district goal that focuses on secondary only). Our focus around alignment has focused on these key elements to increase consistency across courses. Consistent curriculum has been addressed at the middle school level through the mathematics textbook implementation and the current efforts to adopt new history/social studies

## Expected

### 17-18

Students will receive high quality and increasingly consistent curriculum, instruction, and grading practices across like courses. Smarter Balance baseline data will be analyzed for 2016-17 to assess current practices effectiveness of implementation. Student proficiency in statewide testing will be maintained. English learners will have access to all materials and state standards through designated EL instructional at all levels. English learners will demonstrate proficiency by showing a 5% growth in proficiency in statewide assessments and local literacy and math grade level benchmarks, or maintain if the level is within 5% of all students.

#### Baseline

The baseline for this goal is the LCAP dashboard referenced above. All levels at the high level will be maintained and show an increase in graduation rates.

The baseline for SBAC ELA and Math are increasing student performances levels in grad 3-8th by 5% over three years.

## Actual

materials. Other curricular areas for middle school and high school efforts are goals for the future.

EL students have access to all materials and state standards through designated EL instruction at all levels. As indicated on the CA Dashboard, Smarter Balanced performance is consistently high overall and for EL students in the district. District-wide, 82% of students overall and 37% of EL students (enrolled in US schools 12 months or more) met or exceeded standard on ELA SBAC in 2017. 81% of district students overall and 48% of ELs met or exceeded standard on math SBAC in 2017.

In 2016, 85% of students district-wide and 52% of EL students enrolled in US schools 12 months or more met or exceeded standard on ELA SBAC. Similarly, in 2016, 85% of students district-wide and 60% of ELs met or exceeded standard on math SBAC.

SBAC scores for ELA and Math decreased district-wide and for EL students from 2016 to 2017. In ELA the decline is 4.3 points and Mathematics the decline is 2 points, although the district remains "green" in ELA and "blue" in math (both "very high") on the Dashboard.

EL student performance was not maintained or increased by 5% on SBAC from 2016 to 2017. The California Dashboard Status and Change report, which captures change over time indicates a decrease in scores for the SBAC in both ELA and Mathematics for English Learners. In ELA the decline is 11.4 points and in Mathematics the decline is 10.1 points from 2016 to 2017, although EL students remain "green" on the Dashboard.

In fall 2017, 41% of EL students met or exceeded local BAS literacy benchmark in grades K-5, compared with 68% overall. We do not currently have grade level benchmarks for math and cannot compare local indicators over time because we are in first year implementation of Bridges math curriculum. We also cannot compare local literacy indicators across years as the BAS is being implemented district-wide in elementary for the first time this year (2017-18).

## Actions / Services

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

### Action 1

Planned  
Actions/Services

Use feedback from professional development evaluations, teacher focus groups, and annual teacher surveys to gather data and inform Educator Effectiveness Plan and CCSS Implementation plans.

Actual  
Actions/Services

The CCSS Implementation Plan is now obsolete and we are utilizing the Educator Effectiveness Plan to guide professional learning decisions. This year the focus for elementary teachers has been on implementing Bridges and we have relied on survey data and site input to inform next steps for professional learning. For example, after our August sessions teacher indicated the need for additional grade-level specific learning so that became the focus of our October Professional Learning Day. We are in the process of planning summer learning opportunities for teachers based on survey information. Our survey asks teachers to indicate their interest in workshops aligned to district goals. This summer we will offer additional sessions for Responsive Classroom at both the beginning and Advanced levels. We will also offer an Advanced Reading Workshop opportunity. These decisions were based on teacher input aligned to district goals. At the secondary level we have relied on an implementation rubric for work on alignment both to assess our progress and determine next steps. We have gathered artifacts of work from site teams, survey data and feedback from our Instructional Leaders that informed our decision to offer three days of professional learning

Budgeted  
Expenditures

Embedded in salaries of district administrators in the Educational Services department. 1000-1999: Certificated Personnel Salaries LCFF Base \$115,551

Estimated Actual  
Expenditures

Director of Professional Learning  
0.01 FTE  
1000-1999: Certificated  
Personnel Salaries LCFF Base  
\$14,830

Director of Professional Learning  
0.01 FTE  
3000-3999: Employee Benefits  
LCFF Base \$4,017

focused on assessment practices in June 2018.

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Use current systems of teacher collaboration and professional learning to implement the CCSS Implementation Plan for vertical and horizontal alignment (e.g., Middle School Teams, Grade Level Collaboration, High School Department Meetings)</p>	<p>Professional Learning Communities across secondary sites convene regularly to discuss curriculum implementation. Vertical alignment meetings are held periodically to discuss smooth transitions for students and to compare curriculum implementation. Within secondary schools, departments regularly discuss the continuum of skills required throughout the span of grades at each level. These skill continuums are often shared and discussed during monthly steering committee meetings.</p>	<p>Embedded in certificated teacher salaries for regular contracted time            CCSS budget for PD that occurs outside of the contracted day (1%)            1000-1999: Certificated Personnel Salaries LCFF Base \$68,000</p>	<p>Director of Professional Learning            0.02 FTE            1000-1999: Certificated Personnel Salaries LCFF Base \$2,966</p>
			<p>Director of Professional Learning            0.02 FTE            3000-3999: Employee Benefits LCFF Base \$803</p>
			<p>Substitute Costs A            66 days            1000-1999: Certificated Personnel Salaries LCFF Base \$11,985</p>
			<p>DataZone Platform            5000-5999: Services And Other Operating Expenditures LCFF Base \$3,686</p>
			<p>Contracted Presenters            5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$23,000</p>
			<p>PAUSD Facilliator Preparation</p>

5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$6,503

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Newly hired teachers will complete the PAUSD New Teacher professional development two year sequence with a focus on low income, English learners, foster youth, and McKinney Vento students.</p>	<p>New Hires engaged in a two-year workshop intended to provide teachers with a space to both reflect on their own internal preparation and collaboratively work with colleagues to create culturally responsive learning environments and instruction through purposeful relationships with students. The workshop didn't focus specifically on low-income, English learners, foster youth and McKinney Vento students, but rather on principles of equity, implicit bias, culturally responsive teaching and the importance of positive relationships to support inclusive environments for all that are especially important factors for these student groups.</p>	<p>stipends 1000-1999: Certificated Personnel Salaries Title II 19660</p>	<p>Director of Professional Learning 0.075 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$11,122</p>
		<p>substitute days 1000-1999: Certificated Personnel Salaries Title II 13500</p>	<p>Director of Professional Learning 0.075 FTE 3000-3999: Employee Benefits LCFF Base \$3,013</p>
			<p>New Teacher Equity 20 days 1000-1999: Certificated Personnel Salaries LCFF Base \$14,400</p>
			<p>Substitute Costs A 152 days 1000-1999: Certificated Personnel Salaries LCFF Base \$27,602</p>
			<p>Equity Team Stipends  1000-1999: Certificated Personnel Salaries LCFF Base \$14,272</p>

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Teacher on Special Assignment will update English Learner Master Plan to ensure new ELD standards and instruction are implemented at all levels.

Teacher on Special Assignment began the update of English Learner Master Plan to ensure new ELD standards were included and being utilized as guidelines for EL instruction. Began implementation at all levels.

Teacher on Special Assignment  
1000-1999: Certificated  
Personnel Salaries Title III 56,500

Teachers On Special Assignment  
0.5 FTE  
1000-1999: Certificated  
Personnel Salaries LCFF Base  
\$58,810

English Learner Teachers 1000-  
1999: Certificated Personnel  
Salaries LCFF Supplemental  
\$1,738,138

Teachers On Special Assignment  
0.5 FTE  
3000-3999: Employee Benefits  
LCFF Base \$17,288

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Our work for this goal includes a focus on instruction for all students as well as a focus on outcomes for English Learners. Our two major areas of focus this year (implementing Bridges in the elementary grades and continuing to work on alignment in secondary) are guided by feedback from professional learning opportunities, survey data (from teachers, students and parents) and examining outcomes (such as self-ratings on rubrics, artifacts produced by teachers, etc). Sites utilize professional learning days, collaboration time at sites and optional workshop time to work towards these goals.

In terms of supporting English Learners, these students and their specific needs are kept in the forefront of all instructional decisions and carefully considered with the selection of new CCSS-aligned K-5 materials. Efforts to focus on learning needs and the goals that are set arrive after careful analysis of results from local assessments, CELDT, and Smarter Balanced test scores. EL specialists provide ongoing support to designated EL Learners in PK-5. The elementary progress report was modified to include EL Learner needs and outcomes by a focused staff and community driven committee. SPSA plans target school support to English Learners based on analysis of local benchmark and state data.

New hires participate in our equity workshop series. While feedback is overall positive from the workshops, we will be updating the workshop series to be in better alignment with the new Induction Standards and to ensure that the content reflects recent work in PAUSD.

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

Initial survey and self-assessment data from Bridges and the alignment work show that teachers are growing in knowledge, confidence and understanding. Secondary self-assessments on the components of the alignment goal show progress over time in generating common course guides, learning targets, assessments and grading practices. Work is ongoing in this area and we will provide additional support for teachers (summer workshops and release time for departments to work towards the goals).

District-wide, 82% of students overall and 37% of EL students (enrolled in US schools 12 months or more) met or exceeded standard on ELA SBAC in 2017. 81% of district students overall and 48% of ELs met or exceeded standard on math SBAC in 2017.

In 2016, 85% of students district-wide and 52% of EL students enrolled in US schools 12 months or more met or exceeded standard on ELA SBAC. Similarly, in 2016, 85% of students district-wide and 60% of ELs met or exceeded standard on math SBAC.

SBAC scores for ELA and Math decreased district-wide and for EL students. EL student performance was not maintained or increased by 5% on SBAC from 2016 to 2017. The California Dashboard Status and Change report, which captures change over time indicates a decrease in scores for the SBAC in both ELA and Mathematics for English Learners. In ELA the decline is 11.4 points and in Mathematics the decline is 10.1 points from 2016 to 2017, although EL students remain “green” on the Dashboard.

SBAC scores for ELA and Math decreased district-wide and for EL students from 2016 to 2017. In ELA the decline is 4.3 points and Mathematics the decline is 2 points, although the district remains “green” in ELA and “blue” in math (both “very high”) on the Dashboard.

Principals have analyzed all state and local data and have provided updated targeted resource allocation and plans for school improvement to address areas of equity and access focus for their respective English Language Learners. Both the math and ELA local assessments are new this year, so we do not yet have comparison data across years. We also have preliminary benchmarks in ELA and have not yet set benchmarks in math, so data was focused on first-year implementation of new assessments this year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are two primary reasons for materials differences in Goal 4. First, PAUSD has largely completed implementation of CCSS, so anticipated administrative costs did not materialize (Action 1). Second, the English Learner Master Plan is still in development, so significant teacher expenses were not incurred (Action 4).

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

We will continue to evaluate our professional learning through various methods to gather data to inform our professional learning plan. The Educator Effectiveness Funds will no longer be available, but we will allocate district funds to support professional learning in alignment with LCAP goals. This action will be included under Goal 1: High Quality Teaching and Learning.

We will continue to focus on standards implementation through collaboration, release days, and professional learning. The topics and trainings offered each year are determined based on identified teacher needs. This action will be included in Goal 1: High Quality Teaching and Learning.

Newly hired teachers will continue to engage in professional learning tied to equity needs in our district, and we are revising the equity sequence to include more topics and a deeper focus on equity to meet needs identified by last year's cohort of new teachers. This action will appear in Goal 1: High Quality Teaching and Learning.

Teacher on Special Assignment will create a new English Learner Master Plan to ensure new ELD standards and instruction are implemented at all levels. This action will be included under Goal 2: Equity & Access.

We will continue to improve our elementary Response to Intervention program, including improving student goal setting and progress monitoring to address student performance gaps on the SBAC in both ELA and mathematics. Will be begin to build on individual intervention programs to create a secondary RTI system for at-risk students. These actions will be included under Goal 2: Equity and Access.

Our data supports continued focus on these goals and actions:

District-wide, 82% of students overall and 37% of EL students (enrolled in US schools 12 months or more) met or exceeded standard on ELA SBAC in 2017. 81% of district students overall and 48% of ELs met or exceeded standard on math SBAC in 2017.

In 2016, 85% of students district-wide and 52% of EL students enrolled in US schools 12 months or more met or exceeded standard on ELA SBAC. Similarly, in 2016, 85% of students district-wide and 60% of ELs met or exceeded standard on math SBAC.

SBAC scores for ELA and Math decreased district-wide and for EL students. EL student performance was not maintained or increased by 5% on SBAC from 2016 to 2017. The California Dashboard Status and Change report, which captures change over time indicates a decrease in scores for the SBAC in both ELA and Mathematics for English Learners. In ELA the decline is 11.4 points and in Mathematics the decline is 10.1 points from 2016 to 2017, although EL students remain “green” on the Dashboard.

SBAC scores for ELA and Math decreased district-wide and for EL students from 2016 to 2017. In ELA the decline is 4.3 points and Mathematics the decline is 2 points, although the district remains “green” in ELA and “blue” in math (both “very high”) on the Dashboard.

Our self-rating on the Standards Implementation rubric indicates a need for continued focus and our goal is to move up one level next year.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 5

State Priority 2: Conditions of Learning (CCSS; EL)

SP2013-A1.1: Increase small group instruction and other differentiation strategies effectively to appropriately challenge all students to ensure core content mastery.

SP2013-A3.4 Increase and improve job-embedded professional development and co-teaching to ensure access to the general education curriculum for historically underserved populations (e.g. special education, English Learners, underrepresented minority groups and low income)

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

English Learner Progress

EL students have access to high quality instruction and materials and EL supports that are aligned to the CCSS. EL students continue to be one of the highest performing LCFF subgroups in the district. As indicated on the CA Dashboard, Smarter Balanced performance is consistently high overall and for EL students in the district. District-wide, 37% of EL students (enrolled in US schools 12 months or more) met or exceeded standard on ELA SBAC in 2017 and 48% met or exceeded standard on math SBAC in 2017. The California Dashboard Status and Change report, which captures change over time indicates a decrease in scores for the SBAC in both ELA and Mathematics for English Learners. In ELA the decline is 11.4 points and in Mathematics the decline is 10.1 points. Both groups remain in the "green" area. In fall 2017, 41% of EL students met or exceeded local BAS literacy

**Expected**

**17-18**

English learners will have access to high quality instruction, appropriate English language support, access to materials aligned to state standards through designated EL instruction at all levels. English learners will demonstrate proficiency by showing a 5% growth in proficiency in statewide assessments and local literacy and math grade level benchmarks or maintain if the level is within 5% of all students.

EL students will be provided resources and opportunities to success EL students will be better prepared for Smarter Balanced Assessments. All new teachers will receive English Learner training the first two years of instruction. 30% of the veteran staff will be trained in English learner and co-teaching training each year over a three year period.

PAUSD will work and collect data about students enrolled in community partnerships, with the 17-18 school year as baseline data.

**Baseline**

Baseline data is pending state release of the new ELPAC assessment, since CELDT is not based on new EL standards, and will sunset this year. However, EL performance in the LCAP dashboard will be used to measure one aspect of EL performance.

**Actual**

benchmark in grades K-5, compared with 68% overall. We do not have grade level benchmarks for math.

EL Specialists and Coordinators attended workshops at our County Office of Education focused on the standards. Teachers of English Learners received in classroom support and coaching from English Learner Specialists on the new standards and integrated instruction. Our training model shifted from a teacher workshop model to a site-based rollout focused on coaching, planning and implementation support based on needs in their class composition. New teachers did not receive specific training on the EL Standards this year, except when they worked with the EL Specialist at their sites. Our goal for next year is to provide workshop specific to meeting the needs of English Learners to strengthen our supports for all new hires to PAUSD.

The Equity Coordinator, Family Engagement Specialists and Director of Academic supports are in the process of gathering data from Dream Catchers and Rise Up, two important community partners. Data will be available in April, 2018.

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Roll out new ELD standards and ELPAC Pilot testing. Elementary EL Specialists provide in-classroom support of integrated and designated EL instruction to follow up with teacher participants.	New ELD standards were rolled out all sites. ELPAC initial assessment was field tested at 5 sites in fall 2017. ELPAC summative assessment is being administered at all sites in spring 2018. Elementary EL Specialists have provided in-classroom support of integrated and	EL Specialist Increased Funding 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$123,769	Director of Academic Supports 0.25 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$45,672  Director of Academic Supports 0.25 FTE

designated EL instruction to students, and coached teachers how to provide integrated instruction.

3000-3999: Employee Benefits  
LCFF Base \$11,611

District English Learner Teacher  
On Special Assignment  
0.2 FTE  
1000-1999: Certificated  
Personnel Salaries Title II  
\$21,940

District English Learner Teacher  
On Special Assignment  
0.2 FTE  
3000-3999: Employee Benefits  
LCFF Base \$6,626

English Learner Specialist  
4.05 FTE  
1000-1999: Certificated  
Personnel Salaries LCFF Base  
\$448,749

English Learner Specialist  
4.05 FTE  
3000-3999: Employee Benefits  
Title III \$134,997

English Learner Specialist  
4 FTE  
1000-1999: Certificated  
Personnel Salaries LCFF Base  
\$435,953

English Learner Specialist  
4 FTE  
3000-3999: Employee Benefits  
LCFF Base \$132,006

Assessment Manager  
0.2 FTE  
2000-2999: Classified Personnel  
Salaries LCFF Base \$27,442

			Assessment Manager 0.2 FTE 3000-3999: Employee Benefits LCFF Base \$9,634
			Secretary to Director 0.25 FTE 2000-2999: Classified Personnel Salaries LCFF Base \$18,786
			Secretary to Director 0.25 FTE 3000-3999: Employee Benefits LCFF Base \$8,079

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to partner with Dreamcatchers, PASS, SPEAC, and FCE to provide mentoring and tutoring for struggling middle school students.	Maintained partnerships to provide mentoring and tutoring for struggling middle and high school students.	Communications and MOU 5000-5999: Services And Other Operating Expenditures LCFF Supplemental \$20,000	DataZone Platform  5000-5999: Services And Other Operating Expenditures LCFF Base \$1,843
			Dreamcatchers  5000-5999: Services And Other Operating Expenditures LCFF Base \$45,000

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The ELD standards and ELPAC were rolled out at all sites. The district is following the state requirement to transition from the CELDT to ELPAC in 2017-18. ELPAC is being administered in spring 2018 and will be used to establish a baseline. The district's community partnerships with Dreamcatchers, PASS, SPEAC, and FCE continued.

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

EL students continue to be one of the highest performing LCFF subgroups for PAUSD and we are continuing to provide training and professional learning opportunities to refine our instruction and supports for EL students.

All staff (new and veteran) received support, as needed, on site from EL Specialists. Next year we will offer more formal workshop to support teachers in expanding their knowledge about the standards and meeting the needs of EL students.

The District English Language Acquisition Committee along with the Director of Academic Supports reviewed all English Learner data and were satisfied with the overall performance in each area. As the new ELPAC test replaces the CELDT staff will be trained to ensure that English Learners continue to have access to the core courses. Alignment of the English Master Plan will assist English Learner teachers and General Education teachers on how to make this transition.

PAUSD planned to collect feedback from community partners, but this was not completed due to the community partner liason for PAUSD being out on medical leave.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The primary source of differences in spending for this goal is accounted for because reporting of expenditures on EL specialists and other staff are enumerated here, instead of Goal 4 Action 4. The budget was not spent on completing the local EL master plan (Goal 4), but instead on continuing EL services to students, rolling out the new ELPAC and the new California ELD standards.

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

The California Dashboard Status and Change report, which captures change over time indicates a decrease in scores for the SBAC in both ELA and Mathematics for English Learners. In ELA the decline is 11.4 points and in Mathematics the decline is 10.1 points. Both groups remain in the "green" area. In fall 2017, 41% of EL students met or exceeded local BAS literacy benchmark in grades K-5, compared with 68% overall. We do not have BAS literacy data from 16-17 because this is our first year of implementation. We do not have grade level benchmarks for math. Our goal for a 5% increase was not met.

PAUSD has 1077 EL Students and their performance on the ELA Dashboard Indicator is "Green" and for Math is also "Green" indicating that our EL students are receiving adequate support.

We will continue to support teachers with the new ELD standards. ELPAC pilot testing is complete and is in full implementation. Elementary EL Specialists will continue to provide in-classroom support of integrated and designated EL instruction to follow up with teacher participants. This action will appear in Goal 2: Equity and Access.

We will continue to partner with Dreamcatchers, PASS, SPEAC, and FCE to provide mentoring and tutoring for struggling middle school students. This action will appear in Goal 2: Equity and Access.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 6

State Priority 7: Conditions of Learning (Course Access; Elementary)

SP2013-A1.1: Increase small group instruction and other differentiation strategies effectively to appropriately challenge all students to ensure core content mastery.

SP2013-A1.3: Strengthen the use of prevention and early intervention strategies both within and outside the classroom for students at risk of low performance, particularly from Pre-K to grade 3 and in early literacy

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

SBAC ELA & Math

English Learner Progress

Students with Disability Progress

Socio-Economically Disadvantaged Progress

Actual

All PK-5 students participate in a rigorous balanced literacy program and mathematics instruction focused on the mathematical practice standards. As the Fall 2017 CA Dashboard data indicates, the district is "green" in ELA and "blue" in math on state assessments. See Dashboard screenshots below. Our goal was a 2% increase in English and math SBAC scores, however scores showed a decrease of 4.3 points for ELA and a decrease of two points in mathematics. We are in the process of piloting and adopting new history-social studies curriculum in elementary and middle school in 17-18. Elementary teachers, principals, and TOSAs have been exploring NGSS. We implemented NWEA MAP as a universal math screener in grades 2-5 and piloted it in grade 6. We also use the Bridges baseline assessment as a universal math screener in grades K-1 and BAS as a universal literacy screener in grades K-5. These assessments are used to identify students for Tier 1 classroom support and Tier 2 RTI, in addition to state assessment data, and we provided trainings on implementing and analyzing these

## Expected

### 17-18

All PK-5 students actively participate in rigorous balanced literacy program and develop mathematical competency and habits of performance with the mathematical practice standards. Students will develop critical skills and knowledge by demonstrating proficiency with the NGSS practice standards and social studies framework.

Continue to emphasize data-driven instruction, resulting in all students reaching content standards mastery. The district will use the 2016-17 Smarter Balance to create baseline data. Grade level assessments, such as the Benchmark Assessment System and Mathematics Assessment Report will show 70% of all students at proficient level, with an increase of 4% over 3 years. Universal screenings at primary grades will be purchased, implemented and used as another local measure.

Curriculum/Instruction/Professional Learning Opportunities  
Assessment/Baseline/Benchmarks/State and National  
RtI-Struggling students, specific learning plans  
Access/Learning Opportunities through library, art, music, PE, STEAM

English and Math SBAC scores will show improvement of 2% and not a decline.

### Baseline

Math SBAC Scores:

	MET	NOT MET
SED	40%	60%
ELL	60%	40%
SWD	41%	59%

English SBAC Scores:

	MET	NOT MET
SED	38%	62%
ELL	41%	58%
SWD	41%	59%

## Actual

assessments. We also provide students with access to a rich variety of courses in PK-5, including library, art, music, and PE for all students.

2016-17 CAASPP Data (Smarter Balanced and CAA)  
From California Dashboard

Expected

Actual

### English Language Arts (Grades 3-8) Indicator Fall 2017

Student Group	Color	Status Level	Change Level
All Students	Green	Very High	Declined
English Learners	Green	High	Declined
Foster Youth	None	*	*
Homeless	None	Low	*
Socioeconomically Disadvantaged	Orange	Low	Declined
Students with Disabilities	Orange	Low	Declined
African American	Orange	Low	Declined Significantly
American Indian or Alaska Native	None	High	Increased
Asian	Blue	Very High	Maintained
Filipino	Blue	Very High	Maintained
Hispanic	Yellow	Medium	Declined
Native Hawaiian or Pacific Islander	Orange	Low	Declined Significantly
Two or More Races	Green	Very High	Declined
White	Blue	Very High	Maintained

### Mathematics (Grades 3-8) Indicator - Fall 2017

Student Group	Color	Status Level	Change Level
All Students	Blue	Very High	Maintained
English Learners	Green	Very High	Decreased
Foster Youth	None	*	*
Homeless	None	Low	*
Socioeconomically Disadvantaged	Orange	Low	Decreased
Students with Disabilities	Yellow	Medium	Decreased
African American	Orange	Low	Decreased Significantly
American Indian or Alaska Native	None	High	Decreased
Asian	Blue	Very High	Maintained
Filipino	Green	Very High	Decreased
Hispanic	Yellow	Medium	Decreased
Native Hawaiian or Pacific Islander	Orange	Low	Decreased Significantly
Two or More Races	Green	Very High	Decreased
White	Blue	Very High	Maintained

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Use RTI to identify and offer strategic support to struggling students, specifically English Learners, African Americans and Pacific Islanders:	Tier 2 RTI is offered in literacy and math across PK-5 sites to provide strategic support for all students, specifically English Learners, African American, and Pacific Islanders, who are below grade level on beginning-of-year local benchmark assessments and/or below standard on CAASPP. Summer school is offered for SED (including students with disabilities if they meet the SED criteria) in grades K-8. The summer school program will not follow the traditional academic intervention model. Our goal is to provide students with a highly engaging and hands-on curriculum to maintain their skills over the summer and develop a positive attitude towards school. We believe that this can be done through a curriculum that integrates Science, Technology, Engineering, Art and Mathematics (STEAM) with the Common Core State Standards (CCSS) using a project-based learning approach for the purpose of developing high engagement levels in students. ESY is offered for students who have it specified in their IEPs. In the summer of 2017, 109 first to	General FUnd RtI TOSA's sites- various staff, Fairmeadow, Duveneck, Addison 1000-1999: Certificated Personnel Salaries LCFF Base \$192,640	Math Teacher on Special Assignment 0.1 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$12,060
Provide enrichment and targeted instructional support over the summer months in literacy and mathematics for SED and SWD students			Math Teacher on Special Assignment 0.1 FTE 3000-3999: Employee Benefits LCFF Base \$3,512
			Assessment Manager 0.035 FTE 2000-2999: Classified Personnel Salaries LCFF Base \$4,802
			Assessment Manager 0.035 FTE 3000-3999: Employee Benefits LCFF Base \$1,686
			Director of Research 0.1 FTE 2000-2999: Classified Personnel Salaries LCFF Base \$17,811
			Director Research 0.1 FTE 3000-3999: Employee Benefits LCFF Base \$5,861

twelfth grade students were enrolled in the ESY program.

Evaluation Coordinator  
0.15 FTE  
2000-2999: Classified Personnel  
Salaries LCFF Base \$18,796

Evaluation Coordinator  
0.15 FTE  
3000-3999: Employee Benefits  
LCFF Base \$6,769

DataZone Platform  
  
5000-5999: Services And Other  
Operating Expenditures LCFF  
Base \$7,372

Elementary RTI Programming  
  
5000-5999: Services And Other  
Operating Expenditures LCFF  
Base \$130,000

Extended School Year Cost  
Center  
  
5000-5999: Services And Other  
Operating Expenditures LCFF  
Base \$385,186

NWEA/MAP Testing  
  
5000-5999: Services And Other  
Operating Expenditures LCFF  
Base \$21,304

Summer Elementary  
  
5000-5999: Services And Other  
Operating Expenditures LCFF  
Base \$467,540

Summer High School

			5000-5999: Services And Other Operating Expenditures LCFF Base \$439,252
			Summer Middle School 5000-5999: Services And Other Operating Expenditures LCFF Base \$201,755

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
All elementary students will continue to be provided access to a wide range of courses including library-media, music, PE, and art provided by specialists.	All elementary students are provided access to a wide range of courses including library-media, music, PE, and art provided by specialists.	Music Teacher Specialists (General Fund) 1000-1999: Certificated Personnel Salaries LCFF Base \$1,747,679	Elementary Music 2 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$237,370
		Spectra Art 2000-2999: Classified Personnel Salaries Locally Defined \$220,000	Elementary P.E. 9.4 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$978,633
		PE Teachers (General Fund) 1000-1999: Certificated Personnel Salaries LCFF Base \$1,136,781	Elementary Music 2 FTE 3000-3999: Employee Benefits LCFF Base \$69,541
			Elementary P.E. 9.4 FTE 3000-3999: Employee Benefits LCFF Base \$301,851
			Math Teacher on Special Assignment 0.1 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$12,060

			Math Teacher on Special Assignment 0.1 FTE 3000-3999: Employee Benefits LCFF Base \$3,512
			Music Teacher 10.8 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$1,136,604
			Music Teacher 10.8 FTE 3000-3999: Employee Benefits LCFF Base \$349,034
			SPECTRA Arts Staff  5800: Professional/Consulting Services And Operating Expenditures Locally Defined \$177,819

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to support high quality literacy instruction through partnership with Teacher's College.	We have continued to support high quality literacy instruction through a dynamic partnership with Teacher's College. 4 schools are designated Project Schools and they provide a higher level of on-site professional learning and collaboration. In the summer of 2017 we provided a Beginning Reading Institute for 50 teachers. In the summer of 2018 we will offer an Advanced Reading Institute for 50 teachers.	Professional Development (PD budget) 5000-5999: Services And Other Operating Expenditures LCFF Base \$105,000	Director of Professional Learning 0.05 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$7,415
			Director of Professional Learning 0.05 FTE 3000-3999: Employee Benefits LCFF Base \$2,009

			<p>Literacy Teacher On Special Assignment  0.06 FTE  1000-1999: Certificated  Personnel Salaries LCFF Base  \$6,582</p>
			<p>Literacy Teacher On Special Assignment  0.06 FTE  3000-3999: Employee Benefits  LCFF Base \$1,988</p>
			<p>Math Teacher On Special Assignment  0.18 FTE  1000-1999: Certificated  Personnel Salaries LCFF Base  \$22,120</p>
			<p>Math Teacher On Special Assignment  0.18 FTE  3000-3999: Employee Benefits  LCFF Base \$6,396</p>
			<p>Substitute Costs A  36 days  1000-1999: Certificated  Personnel Salaries LCFF Base  \$6,537</p>
			<p>Teacher College Project Schools    5000-5999: Services And Other  Operating Expenditures LCFF  Base \$120,000</p>
			<p>Teacher College Summer Institute    5000-5999: Services And Other</p>

			Operating Expenditures LCFF Base \$28,000
			Summer Workshop Stipends  1000-1999: Certificated Personnel Salaries LCFF Base \$3,868

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Targeted instructional support in literacy and mathematics for Low Income students	Tutor Corps provided tutoring in literacy at two elementary schools (Addison and Nixon) and in literacy and math at both high schools (Gunn and Paly), with a focus on serving low-income students.	Supplemental funding for four Title I schools: Reading specialists 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$176,466	Assessment Manager 0.035 FTE 2000-2999: Classified Personnel Salaries LCFF Base \$4,802
		Supplemental funding four Title I schools, instructional aides 2000-2999: Classified Personnel Salaries LCFF Supplemental \$81,900	Assessment Manager 0.035 FTE 3000-3999: Employee Benefits LCFF Base \$1,686
			DataZone Platform  5000-5999: Services And Other Operating Expenditures LCFF Base \$3,686
			NWEA/MAP Testing  5000-5999: Services And Other Operating Expenditures LCFF Base \$21,304
			Tutor Corps  5000-5999: Services And Other Operating Expenditures LCFF Base \$60,877

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide primary language tutors to students to ensure access to all curriculum. (K-8)</p>	<p>Primary language tutors were provided to students (K-12) who scored a 1 or 2 on initial CELDT. The tutors helped students access the core curriculum by interpreting and translating classroom content being delivered by the core teacher. K-5 students are offered at least 28 hours of tutor support and grade 6-12 students are offered at least 1 semester of tutor support.</p>	<p>Personnel costs Call center 70900 2000-2999: Classified Personnel Salaries LCFF Supplemental \$128,450</p>	<p>Primary Language Tutors 1 FTE 2000-2999: Classified Personnel Salaries Title III \$89,266</p> <p>Primary Language Tutors 1 FTE 3000-3999: Employee Benefits Title III \$35,921</p>

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Strengthen existing partnerships with community based programs that service low income students in elementary grades. Ensuring these programs target education experiences focused on social-emotional wellness, literacy, creative expression, music, science, math and physical development. Specifically, EPATT and Palo Alto Community Child Care</p>	<p>EPATT/Project Rally discontinued its partnership with PAUSD. Partnership with PACCC has continued this year, focusing on serving low-income students in elementary grades and providing them with broad access to educational and extracurricular opportunities.</p> <p>PAUSD provides financial assistance to offset PACCC's yearly cost to provide after school care for 70 SED families and students. According to PACCC's website, "PACCC's After School Kids' Clubs give elementary school kids a strong and nurturing bridge from school time to home time. Each of our centers is located on the elementary school site, making</p>	<p>EPATT 5000-5999: Services And Other Operating Expenditures Title I \$20,000</p>	<p>After School Care Palo Alto Community Childcare</p> <p>5000-5999: Services And Other Operating Expenditures LCFF Base \$1,000</p> <p>Palo Alto Community Child Care (PACCC)</p> <p>5000-5999: Services And Other Operating Expenditures LCFF Base \$300,554</p>

the transition seamless. Our staff work closely with the school's teachers to design homework support and other creative pursuits that are based on children's interests." The partnership allows PAUSD to address the opportunity gap for students whose families might not otherwise find the program financially feasible.

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

We continue to implement RTI PK-5 and have had success in implementing elementary-wide RTI Plans and an RTI Monitoring Tool to track goals and progress for students in RTI. We are continuing to work on students closing the gap between their beginning and end of year distance from benchmark.

Our students have access to a wide variety of courses.

Our partnership continues with Teacher's College. Students continue to receive support aligned to their needs through tutoring or primary language tutors.

Our K-5 summer school is designed to provide a supportive and challenging program that addresses the opportunity gap for SED students through an engaging and integrated curriculum that blends academic instruction and enrichment. The program is STEAM-themed and served approximately 300-350 students in summer, 2017 and is slated to serve the same number of students this summer. Teachers participated in 20 hours of professional learning prior to the start of summer school. Topics included: number talks, interactive read aloud, SEL through responsive classroom, morning meetings sessions, genius hour training on passion projects, coding, design thinking, design challenges, inquiry based learning sessions. Ninety-eight of parents responded to the post survey that they were pleased with their child's summer school experience. Students with disabilities are included in the summer school program if they meet the SED criteria. The special education department collaborates with the summer school program to ensure students have needed supports for success. ESY is offered for special education students who have the program specified in their IEPs.

Our partnership with PACCC allows students in need of financial support access to high quality and enriching after school care.

Survey data was not collected in 2017-18 due to the community partner liason for PAUSD being out on medical leave.

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

We have made substantial progress in prioritizing students who are below local benchmark or below standard on CAASPP to receive Tier 2 RTI interventions. All elementary sites have reading specialists to support students struggling in literacy. However, we have a challenge with meeting the needs of students struggling in math. In 2017, 20% of our students in grades 3-5 (559 of 2734) did not meet standard on math CAASPP but we do not have allocated funds for math intervention specialists and have a challenge of resources and time-- finding qualified staff to provide math RTI and finding time to provide this intervention at all of our sites. Tutor Corps has been a successful program, but for next year, we will shift focus from elementary and high to middle schools to provide needed secondary supports.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

PAUSD continues strong support of music, art, and physical education. This year the focus on furthering work with Teachers College resulted in slightly higher than budgeted amounts as teachers were supported in the full adoption of the Fontas and Pinnelle reading curriculum, and the accompanying BAS reading assessment. The primary reason for the difference, though, is that summer school and extended school year costs are reported in this goal, though not part of the original budget. For Action 1, the materials difference in spending was revealed after a thorough assessment of the staff involved in those activities, the budget for "various staff" did not accurately estimate the aggregated expenses. For Action 2, the budget did not include expenses for employee benefits, which exceeded \$722,000 in the estimated actual spending. For Action 3, the budget was set at \$105,000 for services and operating expenses, the estimated actual spending on services for this action was \$148,000; additionally the budgeted amount did not include \$54,000 for salaries and benefits. For Action 6, the budget for PACCC was not included at the beginning of the year, resulting in the difference of \$281,554 compared to the actual expenditures.

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

We will continue to support RTI in our district's elementary schools in literacy and math and provide summer opportunities for SED and SWD. Our 2018-19 LCAP includes both an elementary and secondary action related to intervention and progress monitoring in Goal 2: Equity and Access. Summer school programs are also included in the Equity and Access goal. The expansion of Reading Specialists at the elementary level found in Goal 2, Equity and Access will support our goal of addressing subgroups performing at the red and orange level.

We will continue to provide primary language tutors to students to ensure access to all curriculum for new EL students in the district (K-8). These actions will appear in Goal 2: Equity and Access.

All elementary students will continue to be provided access to a wide range of courses including library-media, music, PE, and art provided by specialists. This action is included under Goal 2: Equity and Access.

Continue to support high quality literacy instruction through partnership with Teacher's College. This will be incorporated into an action under Goal 1: High Quality Teaching and Learning.

We will continue our community partnerships with a focus on serving HUR and SED students. This will be incorporated into an action under Goal 2: Equity and Access.

We will continue to focus on standards implementation (through our partnership with Teachers College and through continued professional learning related to standards-aligned curriculum. Our goal is to move up one level on the Standards Implementation rubric and our work in Goal 1 will support that work through support for standards-aligned curriculum, ongoing professional learning and differentiated coaching opportunities.

In terms of intervention and RTI our data shows clear areas of focus. We have overall district rating of "green" on the grade 3-8 ELA CAASPP and "blue" on the grade 3-8 math CAASPP, as indicated on the fall 2017 release of the CA Dashboard. For ELA, the fall 2017 Dashboard data indicates the following performance levels: SED (orange), SWD (orange), African American (orange), and Pacific Islander (orange). In ELA, Hispanic students were "yellow" in fall 2017 with a decrease of 10.2 points on CAASPP from 2016 to 2017. For math, the fall 2017 Dashboard data indicates the following performance levels: SED (orange), African American (orange), and Pacific Islander (orange). In math, SWD were "yellow" with a decrease of 22.9 points on CAASPP from 2016 to 2017 and Hispanic students were "yellow" with a decrease of 11 points from 2016 to 2017.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 7

State Priority 7: Conditions of Learning (Course Access; Secondary)

SP2013-A1.1: Increase small group instruction and other differentiation strategies effectively to appropriately challenge all students to ensure core content mastery.

SP2013-A2 - Ensure post-secondary preparation by implementing the Common Core State Standards, improving feedback for students, and increasing consistency in curriculum, grading, and homework across sites, grades, and courses.

SP2013-A1.2: Develop and/or build upon existing range of curricular options and evidence-based delivery models, e.g. online/hybrid learning that provide flexibility and engage students' diverse talents and interests.

SP2013-A3.4 Increase and improve job-embedded professional development and co-teaching to ensure access to the general education curriculum for historically underserved populations (e.g. special education, English Learners, underrepresented minority groups and low income)

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 6: School Climate (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)

Local Priorities:

# Annual Measurable Outcomes

Expected

**Metric/Indicator**

Graduation Rates

**17-18**

Complete design of a common curriculum framework (aligned with Common Core State Standard and Next Generation Science Standards) for core classes that includes common departmental course guides formats, learning targets and assessments for core classes.

**Baseline**

Using the LCAP dashboard illustrated above is the baseline data that will be used.

Actual

Course-alike teams meet regularly in Professional Learning Communities to discuss, develop, and implement common learning targets, common assessments, and common grading practices. Based on the common agreements, a common course guide is developed for distribution.

## Actions / Services

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

### Action 1

Planned  
Actions/Services

Curriculum teams will develop and implement common learning targets for all instructional units. 2017-18 course guides have common elements including learning target, consistent grading practices, and grading scales.

Actual  
Actions/Services

Curriculum teams meet regularly to develop and implement common learning targets for all instructional units. 2017-18 course guides have common elements including learning targets and are continuing to work on consistent grading practices. We are not yet aligned on grading scales.

Budgeted  
Expenditures

Department Instructional Supervisor stipends and .2FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$127,022

Estimated Actual  
Expenditures

Director of Professional Learning 0.04 FTE

1000-1999: Certificated Personnel Salaries LCFF Base \$5,932

Dir Prof Learning 0.04 FTE  
3000-3999: Employee Benefits LCFF Base \$1,607

### Action 2

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

<p>Secondary Chief Academic Officer and Research Director will review and share data graduation rates.</p> <p>Provide counselors with training for advising students about graduation.</p> <p>The Secondary Director will work with Special Ed Directors and the local parent advocacy special education group to provide understanding of SED graduation declines.</p>	<p>As the Fall 2017 CA Dashboard indicates, our overall graduation rate is “very high” (95%), but we have large disparities across student subgroups. Socioeconomically disadvantaged students (SED) have a 81% graduation rate and decline of 6% over the past year and students with disabilities (SWD) have a 83% graduation rate and 2% decline over the past year. The secondary Chief Academic Officer (CAO) and Director of Research, special education co-directors, and other district and site administrators review and share the Dashboard data as it is updated. Counselors did not receive specific training on advising related to graduation. Special education and secondary staff and stakeholder groups are aware of the relatively low and declining graduation rates for SWD and SED students and are discussing supports to help students meet the district’s rigorous graduation requirements.</p> <p>(see attachment: AU G7 A2)</p>	<p>Embedded in the salary of the Director of Secondary Education 1000-1999: Certificated Personnel Salaries LCFF Base \$114,886</p>	<p>Chief Academic Officer Secondary 0.01 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$2,010</p> <p>Chief Academic Officer Secondary 0.01 FTE 3000-3999: Employee Benefits LCFF Base \$498</p> <p>Director Special Education 0.02 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$3,425</p> <p>Director Special Education 0.02 FTE 3000-3999: Employee Benefits LCFF Base \$887</p> <p>Director of Research 0.015 FTE 2000-2999: Classified Personnel Salaries LCFF Base \$2,672</p> <p>Director of Research 0.015 FTE 3000-3999: Employee Benefits LCFF Base \$879</p> <p>ACSA Conference  5000-5999: Services And Other Operating Expenditures LCFF Base \$3,900</p>
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**Action 3**

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Expand AVID Program to all secondary sites and target subgroups. Add extra sections	The district expanded AVID program to all secondary sites and target subgroups. Added Gunn High School as an AVID site. Staff sent to AVID Summer Institute 2017. Also, all sites will be attending Summer Institute during the 2018 summer sessions, along with district support.	Full time teacher 1000-1999: Certificated Personnel Salaries LCFF Base \$660,480	AVID / FOS 4.6 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$505,291
			AVID / FOS 4.6 FTE 3000-3999: Employee Benefits LCFF Base \$152,528
			AVID Coordinator/Counselor 0.2 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$22,929
			AVID Coordinator/Counselor 0.2 FTE 3000-3999: Employee Benefits LCFF Base \$6,807
			Equity Coordinator II 0.395 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$59,964
			Equity Coordinator II 0.395 FTE 3000-3999: Employee Benefits LCFF Base \$16,121
			Induction Coach 0.2 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$23,524
			Induction Coach 0.2 FTE

		3000-3999: Employee Benefits LCFF Base \$6,915
		Director of Research 0.02 FTE 2000-2999: Classified Personnel Salaries LCFF Base \$3,562
		Director of Research 0.02 FTE 3000-3999: Employee Benefits LCFF Base \$1,172
		ACT Test Paly/Gunn  5000-5999: Services And Other Operating Expenditures Title I \$6,765
		AVID Conference  5000-5999: Services And Other Operating Expenditures LCFF Base \$16,943
		AVID Membership  5000-5999: Services And Other Operating Expenditures LCFF Base \$6,080
		DataZone Platform  5000-5999: Services And Other Operating Expenditures LCFF Base \$1,474

# Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Curriculum teams meet regularly to develop and implement common learning targets, which were included in 2017-18 course guides. The overall development and implementation of course-alike Learning Targets is self-reported by teams using a district implementation rubric. Teams are expected to progress along the categories over time. A future area of focus will be grading scales and common assessments. Course guides are aligned across courses, and as teams continue to develop common learning targets and assessments the course guides will be updated to reflect progress.

Special education and secondary staff and stakeholder groups are aware of the relatively low and declining graduation rates for SWD and SED students and are discussing supports to help all students meet the district's rigorous graduation requirements.

A success is that the district expanded AVID to be at all of our secondary sites. A challenge is that we are continuing to support fidelity of implementation to the AVID program model.

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

In the long run, the overall effectiveness of the implementation of learning targets will be observable in the development of common assessment as well as overall student performance. At the current time, we are collecting learning targets and other artifacts from the alignment work to determine strengths and next steps towards this goal. Course guides were an area of focus last year for many elements, and will continue to be refined as teams align around common learning targets and assessments.

We have expanded AVID to increase access to this college preparatory class for students at all of our secondary sites, and we are planning for site teams to attend AVID summer institutes together to build capacity to implement with fidelity.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The initial actions on this goal were to expand AVID and secondary programs. The estimated budgets did not include all personnel required to launch AVID programs, professional learning, which included instructional coaching, for implementation and the inclusion of the Equity and REA administrators to include data to help inform instruction.

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

Curriculum teams will shift from a focus on common learning targets for all instructional units to a focus on common assessments. This action will appear in Goal 1: High Quality Teaching and Learning.

The action related to graduation rates and staff training will continue to be a focus and will appear in Goal 2: Equity and Access.

AVID program will continue and appears in Goal 2: Equity and Access.

Based on the data of student groups performing in red and orange levels, an Equity Plan that addresses secondary Tier One interventions included a shift in the Special Education Department, found in Goal 2, Equity and Access. The Equity Plan would target under performing students and ensure Tier One interventions and after school interventions.

The goals and actions described here are supported by needs revealed by our data:

1. Our focus on aligned assessments will help us progress towards our goal of moving up on the self-rating tool for standards implementation on the local indicator on the CA Dashboard.
2. As the Fall 2017 CA Dashboard indicates, our overall graduation rate is "very high" (95%), but we have large disparities across student subgroups. Socioeconomically disadvantaged students (SED) have a 81% graduation rate and decline of 6% over the past year and students with disabilities (SWD) have a 83% graduation rate and 2% decline over the past year.
3. Our CAASPP data suggests further work is needed to improve outcomes with our sub-groups. We have overall district rating of "green" on the grade 3-8 ELA CAASPP and "blue" on the grade 3-8 math CAASPP, as indicated on the fall 2017 release of the CA Dashboard. For ELA, the fall 2017 Dashboard data indicates the following performance levels: SED (orange), SWD (orange), African American (orange), and Pacific Islander (orange). In ELA, Hispanic students were "yellow" in fall 2017 with a decrease of 10.2 points on CAASPP from 2016 to 2017. For math, the fall 2017 Dashboard data indicates the following performance levels: SED (orange), African American (orange), and Pacific Islander (orange). In math, SWD were "yellow" with a decrease of 22.9 points on CAASPP from 2016 to 2017 and Hispanic students were "yellow" with a decrease of 11 points from 2016 to 2017.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 8

State Priority B: Pupil Outcomes (EL Reclassification)

SP2013-A1: Differentiate the educational experience to effectively engage, appropriately challenge and ensure mastery for every student.

SP2013-A3: Significantly raise the achievement of historically underserved students by ensuring equity of preparation, access and support.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 4: Pupil Achievement (Pupil Outcomes)  
                              Priority 5: Pupil Engagement (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

English Learner SBAC Data and Graduation Rates

**17-18**

Students will have a greater access to a variety of courses once they are reclassified. Math and English SBAC data will increase by 2%. Graduation rates will rise by 1%.

Actual

We have not tracked course-taking patterns for reclassified EL students. Math and English SBAC performance continues to be high, but we did not increase by 2%. Graduation rates continue to be high, and we did not increase by 1% overall but did increase by 1% for EL students. As reported on the CA Dashboard in Fall 2017, math SBAC scores overall are "very high" and "maintained" (-2 points, blue pie) and "very high" but "declined" (-10 points, green pie) for EL students. English Language Arts (ELA) SBAC scores are "very high" but "declined" (-4 points, green pie) overall and "high" but "declined" (-11 points, green pie) for EL students. Graduation rates are "very high" and "maintained" overall (+0.2%, blue pie) and "medium" but "increased" (+1%, green pie) for EL students.

Expected

Actual

**Baseline**

Math SBAC Scores:  
 MET NOT MET  
 ELL 60% 40%

English SBAC Scores:  
 MET NOT MET  
 ELL 41% 58%

Graduation Rates for English Learners are 88.7%

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Students will be administered the CELDT and begin piloting the new ELPAC	New students enrolled for the first time in California school were administered the initial CELDT in fall 2017 and are ongoing throughout the year with new enrollment. 5 schools piloted the new ELPAC initial assessment in Fall 2017. All schools are administering the ELPAC summative to all EL students in spring 2018.	Short term contracted personnel to administer the CELDT (July-October) 2000-2999: Classified Personnel Salaries LCFF Supplemental \$47,675	CELDT Aides  2000-2999: Classified Personnel Salaries LCFF Base \$624

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Offer Academic Language Development (ALD) Class to focus on long-term ELs. Expand ALD courses at the middle school.

We offered Academic Language Development (ALD) Class to focus on long-term ELs. We are in the process of expanding ALD courses at the middle school.

Teacher salaries at the middle schools (0.6 FTE) General Fund 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$76,470

Academic Language Development Teacher 0.4 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$33,360

Academic Language Development Teacher 0.4 FTE 3000-3999: Employee Benefits LCFF Base \$11,334

Director of Academic Supports 0.2 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$36,537

Director of Academic Supports 0.2 FTE 3000-3999: Employee Benefits LCFF Base \$9,289

English Language Coordinator 0.2 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$23,524

English Language Coordinator 0.2 FTE 3000-3999: Employee Benefits LCFF Base \$6,915

**Action 3**

**Planned Actions/Services**  
Provide professional learning opportunities for teachers (Equity workshops, Long-term EL conference, New Teacher

**Actual Actions/Services**  
Teachers have multiple opportunities to learn about supporting English Learners (and other students who may need

**Budgeted Expenditures**  
Professional Development (PD Budget) - stipends 5000-5999:

**Estimated Actual Expenditures**  
Director of Professional Learning 0.03 FTE 1000-1999: Certificated

Workshops, etc.) for appropriate instructional strategies and support.

specialized instruction or accommodations) through site-based support from EL specialists. District-wide professional learning is also provided for teachers on appropriate instructional strategies and supports for all students and on exploring unconscious bias. In addition to the New Hire Equity workshop series, teachers have opportunity to engage in a variety of professional learning opportunities to strengthen their skills in meeting the needs of all students. Our work around learning targets and assessment at the secondary level and around the workshop model at the elementary level support teachers in clarifying learning outcomes and utilizing opportunities for differentiation. Courses such as our district developed Supports for All Students are targeted directly at supporting a range of learner needs.

Services And Other Operating Expenditures LCFF Base \$11,200

Personnel Salaries LCFF Base \$4,449

Director of Professional Learning 0.03 FTE  
3000-3999: Employee Benefits LCFF Base \$1,205

Substitute Costs A  
185 days  
1000-1999: Certificated Personnel Salaries LCFF Base \$33,594

Long-term EL Conference  
  
5000-5999: Services And Other Operating Expenditures LCFF Base \$290

Meal Costs  
  
5000-5999: Services And Other Operating Expenditures LCFF Base \$6,800

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

English Learners assessments have successfully transitioned to the ELPAC, and support for middle school students through the ALD courses is being expanded. Teachers have multiple opportunities to learn about supporting English Learners (and other students who may need specialized instruction or accommodations) through site-based support from EL specialists. District-wide professional learning is also provided for teachers on appropriate instructional strategies and supports for all students. We have not tracked course-taking patterns for reclassified EL students.

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

Math and English SBAC performance continues to be high, but we did not increase by 2%. Graduation rates continue to be high, and we did not increase by 1% overall but did increase by 1% for EL students.

In Fall 2017, the State Board of Education approved the English Learner Progress Indicator (ELPI). The district's Fall 2017 CA Dashboard ELPI was "blue"; 85.7% of English Learners made progress towards English proficiency ("very high") and this has been "maintained" from the previous year. The state no longer reports on AMAOs. The district is following the state requirement to transition from the CELDT to ELPAC in 2017-18. ELPAC is being administered in spring 2018. We will follow state guidance on what measures to use to monitor EL student progress.

Professional Learning Outcomes New Hire Equity: Participants completing their second year of the two-year series note increased awareness of student need and their own implicit bias, raised attention to differentiation, connecting with students and empathy.

Professional Learning Outcomes Supports for All Students: Our 17-18 cohort will complete the course at the end of March, 2018 so outcome data from 2016-17 is included here. In that cohort, 100% of the 12 respondents indicated that the goals of the course were met and that they received useful ideas for changing their practice.

When asked to describe their goals and planned next steps, responses included a focus on continuing to build a repertoire of strategies, completing a class profile in the fall, and working with individual students to better understand appropriate supports. Our theory is that having the support to engage in the cycle of identifying needs and appropriate supports; implementing and evaluating the supports; and reflecting and adjusting within the structure of the course will help teachers more easily replicate the cycle with future classes.

Professional Learning Outcomes for Learning Targets and Assessment: In June 2017 we offered four days of workshops intended to grow teacher knowledge of Learning Targets, Assessments and instructional design. Of the 40 survey respondents 100% agreed that the workshop was a successful learning experience and that they received useful ideas for their practice. At our district-wide professional learning day we offered numerous choice sessions to continue the learning, many of which focused on learning targets and assessment. Of the 180 survey respondents 91.7% felt the day provided an engaging and personal learning experience and 91% felt they walked away with ideas to inform their practice. This spring we are offering release days to secondary teams to support their alignment efforts as they implement all they have learned into their curriculum.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

While the Action 3 budget provided for teacher stipends, it did not provide for the cost of 185 substitute teachers employed for this goal.

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

The district transitioned to the ELPAC assessment for EL students, as required by the state, and will continue to administer this assessment as standard practice, so we have removed that as an LCAP action.

The Academic Language Development (ALD) class will continue. This is incorporated in Goal 2: Equity and Access.

The district will continue to provide professional learning opportunities for teachers. This is incorporated in Goal 1: High Quality Teaching and Learning. Based on CA Dashboard data the district will begin to create a PAUSD English Learner Master Plan, which was not completed in 2017-18. The new EL Master plan will focus on redesignation and graduation needs of EL students.

Our data shows continued needs in these areas:

1. Our work with ELs will continue and is supported by positive out comes in our CAASPP data. CA Dashboard English Learner ELA and Math Results indicated green for both areas. ELA-Very High, 25 points above level 3 Math-Very High, 37.2 above level 3
2. The graduation rate for ELs is "green" on the Dashboard and increased by 1% this year.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 9

State Priority 4: Pupil Outcomes (College & Career Ready)

SP2013-A1: Differentiate the educational experience to effectively engage, appropriately challenge and ensure mastery for every student.

SP2013-A3: Significantly raise the achievement of historically underserved students by ensuring equity of preparation, access and support.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

College and Career Indicator

Actual

We have analyzed A-G, graduation rate, and the college and career indicator (CCI) on the CA Dashboard. Overall, 71% of our students are "prepared" on the CCI in the class of 2016, which we will use as a baseline.

Overall, A-G rate for the class of 2017 was 89% as reported to the state (via the CALPADS data system), including 41% for SWD, 68% for SED, 65% for Latino, and 67% for African American students. Our goal was that SWD, SED, Latinos and African Americans would be consistent with overall percentages. PAUSD's achievement gap persists and this will remain an area of focus and is currently in site SPSA (middle and high school) and WASC (high school) plans.

The overall graduation rate for the class of 2017 was 98% as reported to the state (via the CALPADS data system), including 97% for SWD, 95% for SED, 75% for EL, 93% for Latino, 100% for African American.

## Expected

### 17-18

All PK-12 demonstrate growth and proficiency towards college and career readiness through implementation of PAUSD focus goals; high quality teaching & learning, equity & access, wellness & Safety.

PAUSD will monitor secondary students' A-G readiness rates and graduation rates which will maintain current status of high. Monitor and evaluate AP enrollment for English learners and low-income youth will be examined to create supports.

A-G rates will rise to 72%.

SWD, SED, Latinos and African Americans will be consistent with overall percentages.

AP Passage rate will remain consistent.

### Baseline

Overall A-G completion 67% (16-17)

- African American-48%
- Latino-49%
- SWD-24.6%
- SED-34%

AP Passage Rate 95% (16-17)

- African American-70%
- Latino-97%
- SWD-87%
- SED- 91%

Graduation Rates 95.1% (16-17)

- African American-90.6%
- Latino-86.5%
- SWD-82.9%
- SED-80.7%

## Actual

AP passage rates have remained consistent. In 2016, 96% of total AP students had an exam score of 3+ and 95% in 2017. For the class of 2017 one EL student received a score of 3+ (out of a total of 6 EL students in the class of 2017). Thirty two SED students received a score of 3+, approximately 37% of total SED students in the class of 2017.

We continue to provide summer intervention programs to support socioeconomically disadvantaged (SED) students. We have analyzed AP, A-G completion, and graduation data overall and by subgroup but have not provided specific supports for English Learner (EL) and SED students based on this data.

## Actions / Services

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

## Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A comprehensive Equity Plan is approved and implemented	A two-year district Equity Plan was presented to the Board in December 2017 and was approved at the May 8 Board meeting.	.25 FTE salary of District Administrator 1000-1999: Certificated Personnel Salaries LCFF Base \$35,000	Equity Coordinator II 0.45 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$68,314
			Equity Coordinator II 0.45 FTE 3000-3999: Employee Benefits LCFF Base \$18,366

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Supporting school teams in their implementation of PLCs.	Professional learning communities are supported at the school sites under principal leadership. In addition, sites can access funds for release days to work towards district goals related to PLCs (such as literacy implementation at the elementary level and alignment at the secondary level).	Embedded within the salaries of the administrators in the Educational Services Department 1000-1999: Certificated Personnel Salaries LCFF Base \$115,551	Chief Academic Officer Secondary 0.2 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$40,193
			Chief Academic Officer Secondary 0.2 FTE 3000-3999: Employee Benefits LCFF Base \$9,956
			Math Teacher On Special Assignment Secondary 0.2 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$26,269
			Math Teacher On Special Assignment Secondary 0.2 FTE

			3000-3999: Employee Benefits LCFF Base \$7,416
			Teacher On Special Assignment 1 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$119,110
			Teacher On Special Assignment 1 FTE 3000-3999: Employee Benefits LCFF Base \$34,848
			DataZone Platform 5000-5999: Services And Other Operating Expenditures LCFF Base \$3,686

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Springboard to Kindergarten for Low-Income students	We offered Springboard to Kindergarten for low-income students who had not had prior access to preschool.	Personnel Costs 5000-5999: Services And Other Operating Expenditures LCFF \$55,000	Principal 0.1 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$12,344
			Principal 0.1 FTE 3000-3999: Employee Benefits LCFF Base \$3,564
			Springboard Budget  5000-5999: Services And Other Operating Expenditures LCFF Base \$13,898

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Summer intervention programs (e.g., Rise Up Seniors, Summer Bridge, Rise Up Juniors) for Low-Income and foster youth.

The programs were held in summer 2017 and are continuing in summer 2018. Staff interviews and student recruitment are in progress.

Summer Teachers 1000-1999:  
Certificated Personnel Salaries  
LCFF Supplemental \$44,634

Director of Academic Supports  
0.2 FTE  
1000-1999: Certificated  
Personnel Salaries LCFF Base  
\$36,537

Classified 2000-2999: Classified  
Personnel Salaries LCFF  
Supplemental \$2,660

Director of Academic Supports  
0.2 FTE  
3000-3999: Employee Benefits  
LCFF Base \$9,289

English Language Teachers

1000-1999: Certificated  
Personnel Salaries Title III  
\$17,233

General Education Teachers

1000-1999: Certificated  
Personnel Salaries LCFF Base  
\$4,487

Special Education Teachers

1000-1999: Certificated  
Personnel Salaries LCFF Base  
\$28,440

Substitute Teachers

1000-1999: Certificated  
Personnel Salaries LCFF Base  
\$5,875

# Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The Equity Plan was presented to the Board of Education in December 2017 and was approved on May 8, 2018. PLCs are being implemented across sites. Springboard to Kindergarten and summer intervention programs are implemented for targeted student subgroups, reflecting the district's commitment to address opportunity gaps for learning. We have analyzed AP, A-G completion, and graduation data overall and by subgroup but have not provided specific supports for English Learner (EL) and socioeconomically disadvantaged (SED) students.

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

Creating and implementing a district Equity Plan and creating an Equity Coordinator position reflects our district commitment to decreasing within-district opportunity and achievement gaps. However, defining specific actions and measures to assess effectiveness of this work have been challenges related to getting Board approval on the Equity Plan. We are continuing to improve PLCs to focus on using data to inform instruction. While we have monitored A-G completion, AP enrollment, and graduation rates, we have not yet created and implemented targeted actions across our high schools and including coordinated efforts of cross-functional teams (district and site administrators, counselors, teachers) to support HUR subgroups (SED, EL, race/ethnic minority) to improve on these college and career readiness measures.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For Action 2, PLC costs were described as "embedded in the education services budget." The spending on teachers on special assignment was not accounted for in the budgeting process, nor were the costs for salaries and benefits.

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

The Equity Plan was approved by the Board of Education in May 2018 and its components have been incorporated into the 2018-19 LCAP under Goal 2: Equity and Access, so it is no longer a specific action.

We will continue to support school teams with collaboration time, included in Goal 1: High Quality Teaching and Learning.

Springboard to Kindergarten, a nine month preschool program, for low-income students will continue and is incorporated in Goal 2: Equity and Access.

Summer intervention programs (e.g., Rise Up Seniors, Summer Bridge, Rise Up Juniors) will continue and are incorporated in Goal 2: Equity and Access.

The college and career readiness action in Goal 2: Equity and Access includes a focus on addressing our graduation rate gaps.

The changes in delivery of services will include the monitoring of subgroups in red and orange by the Equity Coordinator, who will work with secondary principals to create interventions that promote college readiness.

Our data suggests continued work in these areas:

1. We will move up one level in each category of the self-rating tool for the Implementation of State Standards local indicator on the CA Dashboard for continued progress on standards implementation.
2. We have overall district rating of "green" on the grade 3-8 ELA CAASPP and "blue" on the grade 3-8 math CAASPP, as indicated on the fall 2017 release of the CA Dashboard. For ELA, the fall 2017 Dashboard data indicates the following performance levels: SED (orange), SWD (orange), African American (orange), and Pacific Islander (orange). In ELA, Hispanic students were "yellow" in fall 2017 with a decrease of 10.2 points on CAASPP from 2016 to 2017. For math, the fall 2017 Dashboard data indicates the following performance levels: SED (orange), African American (orange), and Pacific Islander (orange). In math, SWD were "yellow" with a decrease of 22.9 points on CAASPP from 2016 to 2017 and Hispanic students were "yellow" with a decrease of 11 points from 2016 to 2017.
3. We have an overall district rating of "blue" for graduation rate, as indicated on the fall 2017 CA Dashboard (95% graduation rate). However, there are several student subgroups that are red or orange on graduation rate: socioeconomically disadvantaged students (red, 80%), students with disabilities (orange, 83%), Hispanic (orange, 87%).

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 10

State Priority 5: Student Engagement (attendance, truancy)

SP2013-B2.2: Develop and formalize policies and practices that support student safety and well-being.

SP2013-B1.1: Identify key social, emotional and physical needs of students, provide support for these needs across sites and monitor student development.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Attendance Rates  
Suspension Rates

1) District chronic absenteeism rate for 2016-17 in the CA Dashboard is 5%, compared to Data Zone is 5.16% which represents 633 students district wide. Currently there is no formal Attendance Review Committee to establish baseline data. Based on the previous rates, a decrease of a 4% yearly rate for chronic absenteeism is not an attainable goal. As far as the school attendance rate, Data Zone records a 96.9% daily attendance in our district, and an increase of 2-5% yearly will not reflect progress for specific subgroups. While the former district attendance review committee disbanded in 2015, the Student Services Department is leading the efforts to focus on attendance policy review and an updated focus on chronic absenteeism and interventions instead of truancy and consequences.

2) The California Healthy Kids Survey (CHKS) is administered every two years in the fall. From 2015 to 2017, school connectedness decreased at all surveyed grade levels, including by 2% in 5th grade, 7% in 7th grade, 2% in 9th grade, and 6% in 11th grade. In 2015, 68% of 5th grade, 72% of 7th grade, 67% of 9th grade, 69% of 11th grade student respondents reported

## Expected

### 17-18

1) Greater awareness and accountability regarding student attendance and reporting. Attendance review committee will create baseline data. Once baseline data is collected chronic absenteeism rates will decrease by 4% yearly and will be monitored by sites. School attendance rate baseline data will be established and increase by 2-5% yearly.

2) Higher engagement for students to better access the curriculum and feel connected to school. This will be measured by increases in the California Healthy Kids Survey, and adding modules for these subgroups. baseline data will be created and increase by 5% increase by 5% for Special Education, and Socio-Economically Disadvantaged Students.

3) Currently there are no middle school dropouts. This fact will remain consistent. High school dropouts are less than 4% that will decrease by .05% each year. Dropout rates for Special Education students will decrease by 10%.

4) Suspension rates will be addressed by providing Culturally Responsive classroom and other professional learning addressed in the Educator Effectiveness Plan addressed in Goal 1.

### Baseline

Chronic Absenteeism 3.12%

### Attendance Rates

District 96.86%

- African American- 95.5%
- Latino- 95.7%
- SWD-95.6 %
- SED- 95.1%

### Suspension Rates (CA Dashboard)

District 0.8%

- African American- 6.6%
- Latino- 1.1%
- SWD- 3.4%
- SED- 2.8%

## Actual

“high” school connectedness. In 2017, 66% of 5th grade, 65% of 7th grade, 65% of 9th grade, 63% of 11th grade student respondents reported “high” school connectedness. CHKS does not disaggregate data based on socio-economically disadvantaged or special education students.

3) According to the state middle school dropout definition as stated in the LCAP appendix, we had 14 middle school dropouts in 2016 and 16 in 2017. Our prior information was incorrect. For high school, our overall graduation rate was 98.4% for class of 2017 (1.6% dropout) and 97.24% for class of 2016 (2.76% dropout), which is a 1.16% increase in graduation rate or an equivalent decrease in dropout rate. Our graduation rate for students with disabilities (SWD) was 97.06% in 2017 (2.94% dropout) and 89.52% in 2016 (10.48% dropout), which is a 7.54% increase in graduation rate or an equivalent decrease in dropout. However, this district data does not match the CA Dashboard. On the fall 2017 release of the CA Dashboard, our overall district graduation rate is 95% and maintained (+0.2%) from 2016 to 2017; our graduation rate for students with disabilities (SWD) is 83% (or a 17% dropout rate) and declined 2.2% from 2016 to 2017. The SWD graduation data must be interpreted with caution because of varying practices related to coding SWD for reporting graduation data. See analysis section for more information.

4) Professional learning offerings include the New Hire Equity series provide for all teachers new to the district. One hundred twenty seven teachers participated in the workshop series in 2017-18. We also offered several sessions of Responsive Classroom to K-8 teachers in the summer of 2017 (84 participants) and anticipate another 60 will complete the 4-day workshop this summer.

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The student services division continues to implement and improve upon the social work intern program (6 interns in 15-16) to promote greater levels of connectedness and engagement. The site based interns provide consistent support to school sites to increase protective factors for students increased well-being.</p>	<p>The previous District Social Worker (DSW) resigned in spring 2017 and the new DSW began in summer 2017. Due to these staffing changes, it was not possible to recruit social work interns for 2017-18. The new DSW and the Coordinator of Student Services divided up school sites to support administrators and staff to promote greater connectedness and engagement. They review chronic absenteeism data and assist with interventions, home visits and plans to support and engage students. They work in collaboration with Family Engagement Specialist, School Counselors, District Nurses, Health Techs and School Resource Officers.</p>	<p>Embedded within the job responsibilities of Coordinator of Student Services. Associate Superintendent of Educational Services and site administrators. 1000-1999: Certificated Personnel Salaries LCFF Base \$94,585</p>	<p>Coordinator Student Services 0.05 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$5,505</p>
			<p>Coordinator Student Services 0.05 FTE 3000-3999: Employee Benefits LCFF Base \$1,660</p>
			<p>District Social Worker 0.05 FTE 2000-2999: Classified Personnel Salaries LCFF Base \$4,438</p>
			<p>District Social Worker 0.05 FTE 3000-3999: Employee Benefits LCFF Base \$1,790</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Monitoring by District Office Administration of school site adherence to interventions to reduce truancy, daily parental contact, parent conferences with teachers, assigning appropriate</p>	<p>The newly hired District Social Worker and the Student Services Coordinator work with school sites to provide supports and interventions to reduce truancy, including contacts with parents and</p>	<p>Embedded within the job responsibilities of Coordinator of Student Services, Associate Superintendent of Educational Services and site administrators. 1000-1999: Certificated</p>	<p>Coordinator Student Services 0.15 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$16,516</p>

disciplinary consequences, counseling referrals, attendance letters, referrals to Student Study Teams and site/district SARB meetings. Implement new and revised attendance policy and practice

students to support and engage students. The social worker and coordinator divided up elementary school sites to support administrators and staff in reviewing chronic absenteeism data, conduct home visits, and assist with interventions including counseling and other referrals as appropriate. Attendance work is done in collaboration with Family Engagement Specialists, School Counselors, District Nurses, Health Techs and School Resource Officers. Policy changes (BP/AR5113.1) were passed in August 2016 to address chronic absenteeism and truancy. In 2017-18, attendance letters were updated and presentations, trainings, and technical assistance were provided to the following groups: newly hired attendance clerks, elementary principals, counselors, nurses and health techs, Student Wellness Council, LGBTQQ Committee, and to Continuity of Care Mental Health Providers.

The district SARB team holds meetings every month and processed all referred students. In addition, a pre-SARB intervention was implemented by referring families to the Santa Clara County District Attorney's Office monthly Mediation session. All families that attended SARB and Mediation receive close monitoring by the Student Services Coordinator. With guidance from the Santa

Personnel Salaries LCFF Base \$94,585

Coordinator Student Services  
0.15 FTE  
3000-3999: Employee Benefits  
LCFF Base \$4,981

Director of Research  
0.05 FTE  
2000-2999: Classified Personnel Salaries LCFF Base \$8,906

Director of Research  
0.05 FTE  
3000-3999: Employee Benefits  
LCFF Base \$2,931

District Social Worker  
0.4 FTE  
2000-2999: Classified Personnel Salaries LCFF Base \$35,508

District Social Worker  
0.4 FTE  
3000-3999: Employee Benefits  
LCFF Base \$14,318

Wellness Coordinator Substitute  
  
2000-2999: Classified Personnel Salaries LCFF Base \$5,800

Clara County Office of Education and District Attorney's Office, the district has moved from only addressing truancy and is now reviewing and addressing Chronic Absenteeism. Chronic Absenteeism reports are generated through our DataZone system to support schools in addressing individual cases. Additionally, the Wellness and Support Services Department attended Monthly Attendance Meetings with District Attorney, Chronic Absenteeism Symposium Santa Clara County Office of Education and 7th Annual Central California Truancy Summit to inform the development of a districtwide multi-tiered system to support student attendance.

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Foster Youth Tutoring	PAUSD has a contract with REACH to provide at-home academic tutoring to middle and high school foster youth. We have had five foster students this year and this service has been utilized by three students, as recommended by their school counselor or foster parent.	Foster Youth Tutoring 5000-5999: Services And Other Operating Expenditures Title I \$10,000	Reach LLC 5000-5999: Services And Other Operating Expenditures Title I \$1,185

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Special Education Handbook for Administrators, parents, instructional aides, special education staff

A PAUSD Special Education Staff Handbook (for administrators, special education staff, and instructional aides) is complete and being prepared for publication by June 2018. A PAUSD Special Education Handbook for Parents is in progress.

Personnel 2000-2999: Classified Personnel Salaries LCFF Supplemental \$50,000

Assistant Superintendent Strategic Initiatives  
0.05 FTE  
1000-1999: Certificated Personnel Salaries LCFF Base \$9,803

Assistant Superintendent Strategic Initiatives  
0.05 FTE  
3000-3999: Employee Benefits LCFF Base \$2,444

AVID Coord/Counselor  
0.05 FTE  
1000-1999: Certificated Personnel Salaries LCFF Base \$5,732

AVID Coord/Counselor  
0.05 FTE  
3000-3999: Employee Benefits LCFF Base \$1,702

Coordinator II  
0.15 FTE  
1000-1999: Certificated Personnel Salaries LCFF Base \$20,948

Coordinator II  
0.15 FTE  
3000-3999: Employee Benefits LCFF Base \$5,790

Counselor  
0.05 FTE  
1000-1999: Certificated Personnel Salaries LCFF Base \$4,174

Counselor  
0.05 FTE

			3000-3999: Employee Benefits LCFF Base \$1,417
			Manager 1 0.05 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$6,861
			Manager 1 0.05 FTE 3000-3999: Employee Benefits LCFF Base \$1,908
			Behavior Support 0.05 FTE 2000-2999: Classified Personnel Salaries LCFF Base \$5,691
			Behavior Support 0.05 FTE 3000-3999: Employee Benefits LCFF Base \$2,110

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Counselors design, implement and evaluate plan to improve academic, college and career counseling with a focus on foster youth, McKinney Vento and low income students.	During the intake process for Foster Youth and McKinney Vento Families, the District Social Worker (DSW) orients the students and families to the resources available on their school campus including academic supports and college and career counseling services. If families consent to sharing their confidential information with site personnel, the DSW informs the site counselors of the needs of the family and student, and the counselors follow up to provide	Parent Outreach Counselors 1000-1999: Certificated Personnel Salaries LCFF Base \$254,000	AVID Coord/Counselor 0.05 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$5,732
			AVID Coord/Counselor 0.05 FTE 3000-3999: Employee Benefits LCFF Base \$1,702
			College Career Counselor 0.05 FTE 1000-1999: Certificated

specific supports. This work is being implemented on an ongoing basis but we did not formally create or evaluate a plan for this work. College and Career Counselors, AVID and Pathways Counselors and College Advisors at the high schools provide similar services for low-income students.

Personnel Salaries LCFF Base \$6,179

College Career Counselor  
0.05 FTE  
3000-3999: Employee Benefits Title I \$1,783

Counselor  
0.1 FTE  
1000-1999: Certificated  
Personnel Salaries LCFF Base \$10,547

Counselor  
0.1 FTE  
3000-3999: Employee Benefits LCFF Base \$3,236

District Social Worker  
0.05 FTE  
2000-2999: Classified Personnel Salaries LCFF Base \$4,438

District Social Worker  
0.05 FTE  
3000-3999: Employee Benefits LCFF Base \$1,790

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Social work interns: Due to a vacancy in the District Social Worker position, the social work intern program in 17-18 was not implemented because there was no staff to recruit and clinically supervise interns. The new DSW and Student Services Coordinator have taken on this work to provide services to chronically absent and truant students.

Attendance/truancy policy and practice:

The newly hired District Social Worker and the Student Services Coordinator work with school sites to provide supports and interventions to reduce chronic absenteeism and truancy, including contacts with parents and students to support and engage students. Policy changes (BP/AR5113.1) were passed in August 2016 to address chronic absences and truancy and presentations, trainings, and technical support have been provided to multiple staff groups. The Student Services team holds pre-SARB and SARB meetings and uses attendance data to support schools with individual cases of chronic absenteeism and truancy. Additionally, the Wellness and Support Services Department is developing a districtwide multi-tiered system to support student attendance.

Foster youth tutoring and Foster youth/McKinney-Vento academic and college and career counseling: Foster youth tutoring services and academic and college and career counseling for foster and homeless students are provided in coordination with school counselors and (foster) parents/guardians.

Special education handbook: A PAUSD Special Education Staff Handbook (for administrators, special education staff, and instructional aides) is complete and being prepared for publication by June 2018. A PAUSD Special Education Handbook for Parents is in progress.

Graduation/dropout rates: For students with disabilities (SWD) on track to graduate in greater than four years as specified in their Individualized Education Plans (IEPs), we were marking them as non-graduates in 2016 and prior. In 2017, we removed these students from our four-year graduation rate calculation. Additionally, the state now includes any student who was marked as SWD at any time during the four-year cohort in its SWD four-year graduation rate calculation for the CA Dashboard. Deciding how best to include SWD in four-year graduation rate calculations is tricky; the district needs to agree on a common metric to ensure that we can consistently track progress (status and change) on graduation in the future.

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

Social work intern program was put on hold in 2017-18, but recruitment efforts are underway to recruit 3-4 social worker interns for 2018-19.

Attendance: We have made progress in tracking attendance and chronic absenteeism in our DataZone system and addressing individual cases. The next step is that the Wellness and Support Services Department is developing a districtwide multi-tiered system to support student attendance to continue to improve student engagement and attendance. In preparation for this work members of the Student Services Department have attended Monthly Attendance Meetings with District Attorney, Chronic Absenteeism Symposium Santa Clara County Office of Education and 7th Annual Central California Truancy Summit.

Foster youth tutoring and foster and McKinney Vento student academic and college and career counseling: Because of the vulnerable and temporary nature of the students' time in our schools it can be difficult to evaluate the effectiveness of tutoring and academic, college and career counseling efforts for these students. We are considering methods for tracking this work and soliciting feedback from families about their experiences while maintaining their confidentiality.

Special Education handbook: This is in progress.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The Parent Outreach Counselor program was restructured as Family Engagement Specialists and the expenditures appear under Goal 12 Action 2.

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

The Student Services Department has discontinued the social work intern program, but the district social worker will continue work related to promoting student connectedness, engagement, and well-being. This is incorporated in Goal 3: Wellness and Safety.

The Student Services Department will continue to support student attendance. This is incorporated in Goal 3: Wellness and Safety.

The district will continue tutoring for foster youth as well as other student subgroups. This is incorporated in Goal 2: Equity and Access.

The district continues to work on special education handbooks for staff and parents. This is incorporated in Goal 2: Equity and Access.

We have revised the action related to counselors to reflect a focus on students who are not on-track to meet A-G requirements as well as supporting specific student subgroups to prepare for college and career. This is incorporated in Goal 2: Equity and Access.

A professional learning sequence on alternatives to suspension and restorative practices will be led by the Strategic Initiatives Department, as well as the integration of a data monitoring system to provide information on suspension trends across the district, which is addressed in Goal 1, action 4 that is a professional learning sequence for new teachers and available for veterans.

Our data indicates a need for continued work in these areas:

1. District chronic absenteeism rate for 2016-17 in the CA Dashboard is 5%,

2. Suspension Rates (CA Dashboard)

- District 0.8%
- African American- 6.6%
- Latino- 1.1%
- SWD- 3.4%

- SED- 2.8%

3. The current percentage for all students meeting A-G is 70.5%.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 11

State Priority 6: School Climate:

SP2013-B2.2: Develop and formalize policies and practices that support student safety and well-being

SP2013-B2.1: Ensure school environments are safe and welcoming for all students, through student education, mentoring relationships, research based programs, training for staff, volunteers and substitutes and avenues for students to access support.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

California Healthy Kids Survey  
Parent Survey  
Expulsion Rates  
Bully reports

1)The Student Services Department works in collaboration with site and district staff to promote wellness and support services at all schools.  
2) The recommendations made by our 1617 district SEL committee included implementing SEL programming at all levels PK12. This will be a multi-year endeavor. This year, the Student Services Department and site SEL teams are supporting first-year implementation of the School Connect SEL program for 9th grade students in both of our high schools.  
3) Based on our counts, reports of bullying decreased by more than 2% from 2016-17 to 2017-18. There were 17 bullying reports submitted through Form A - Incident Reporting Form in 2017-18 (as of March). Sixteen reports were bullying incidents from student to student, and one incident report involved a staff person. Five reports (29%) were substantiated, meaning the behavior met the criteria for bullying. During 2016-17, there were 38 Form A - Incident Reporting Forms with 18 reports (47%) being substantiated. Form A currently serves as our aligned bullying reporting system across sites.

## Expected

### 17-18

- 1) Promote wellness and support services at all school levels to increase student engagement and connectedness.
- 2) Develop programming that enhances social emotional learning opportunities for all students as measured by implementation of SEL Committee recommendations.
- 3) Reports of bullying will decrease by 2% yearly as monitored by the Student Services Director. And a aligned bullying reporting system across sites will be implemented.
- 4) Suspension and expulsion rates are less than 1%. Continued services that foster this low rate will continue to be provided.

### Baseline

California Healthy Kids Survey

#### Connectedness

- 5th grade-42%
- 7th grade-32%
- 9th grade-28%
- 11th-grade-23%

School is a safe place;

Parent Survey 93.5%

Student Survey

5th grade-91%

- 7th grade-85%
- 9th grade-85%
- 11th-grade-91%

Zero students were expelled

Bully reports-14 recorded, not accurate, data from CHKS better aligned.

## Actual

4) Suspension rates remain low and below 1% (0.8% overall). Expulsion rates are zero. Wellness and mental health services will continue to be provided through the wellness centers, mental health specialists, district social worker and Project Cornerstone. Suspension rates from the California Dashboard are included in the screenshot below.

Expected



Actual

	Student Performance
<a href="#">All Students</a>	
<a href="#">English Learners</a>	
<a href="#">Foster Youth</a>	
<a href="#">Homeless</a>	
<a href="#">Socioeconomically Disadvantaged</a>	
<a href="#">Students with Disabilities</a>	
<a href="#">African American</a>	
<a href="#">American Indian</a>	
<a href="#">Asian</a>	
<a href="#">Filipino</a>	
<a href="#">Hispanic</a>	
<a href="#">Pacific Islander</a>	
<a href="#">Two or More Races</a>	
<a href="#">White</a>	

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide aligned PreK-12 practices and training protocols around wellness and school climate. Implement SEL programming and professional development to support SEL implementation PreK-12.</p>	<p>The Student Services team provides PK12 presentations and training around the following wellness and school climate topics: suicide prevention, 5150 risk assessments, LGBTQQ, developmental assets, attendance and engagement. The district also contracted providers to provide training to all district staff on sexual misconduct and Title IX compliance. Administrators received in-depth training (8 hours) and other staff received a two-hour workshop. At our February district professional learning day, there were 6 gender-related workshop sessions with a total of 85 attendees and 2 workshops on developmental assets with 41 attendees.</p> <p>Additionally, Project Cornerstone Engaged parents as Asset Builders by providing Parent Education/Workshops: Take It Personally Workshop (6 weeks) at Hoover; PTAC SEL Consultation at Hoover and Jordan; Intro to Asset Building at Fairmeadow; and Assets 101: ABC at Fairmeadow, Addison, El Carmelo, Hoover, Juana Briones, and Palo Verde.</p>	<p>Embedded in Student Services 1000-1999: Certificated Personnel Salaries LCFF Base \$10,000</p>	<p>Assistant Principal-High School 0.015 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$2,494</p> <p>Assistant Principal-High School 0.015 FTE 3000-3999: Employee Benefits LCFF Base \$652</p> <p>Assistant Superintendent Strategic Initiatives 0.025 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$4,902</p> <p>Assistant Superintendent Strategic Initiatives 0.025 FTE 3000-3999: Employee Benefits LCFF Base \$1,222</p> <p>Chief Academic Officer Elementary 0.015 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$3,090</p> <p>Chief Academic Officer Elementary 0.015 FTE</p>

The Student Services team and site SEL teams are supporting first-year implementation of the School Connect SEL program for ninth grade students in both of our high schools, including training for all instructors in summer 2017 and district-sponsored community informational events in fall 2017. The recommendations made by our 1617 district SEL committee included implementing SEL programming at all levels PK12. This will be a multi-year endeavor.

Student Services and the Wellness Teams coordinated and support the work of the Interim Superintendent's RISE Task Force focused on improving school climate and culture and student connection by providing sexual misconduct prevention and healthy relationship programming and support for students and families.

3000-3999: Employee Benefits  
LCFF Base \$760

Chief Academic Officer  
Secondary  
0.025 FTE  
1000-1999: Certificated  
Personnel Salaries LCFF Base  
\$5,024

Chief Academic Officer  
Secondary  
0.025 FTE  
3000-3999: Employee Benefits  
LCFF Base \$1,245

Director of Professional Learning  
0.225 FTE  
1000-1999: Certificated  
Personnel Salaries LCFF Base  
\$33,367

Director of Professional Learning  
0.225 FTE  
3000-3999: Employee Benefits  
LCFF Base \$9,040

Director of Student Services + Wellness  
0.765 FTE  
1000-1999: Certificated  
Personnel Salaries LCFF Base  
\$118,752

Director of Student Services + Wellness  
0.765 FTE  
3000-3999: Employee Benefits  
LCFF Base \$31,700

Principal-High School  
0.015 FTE

		1000-1999: Certificated Personnel Salaries LCFF Base \$2,691
		Principal-High School 0.015 FTE 3000-3999: Employee Benefits LCFF Base \$688
		Superintendent 0.015 FTE  1000-1999: Certificated Personnel Salaries LCFF Base \$4,425
		Superintendent 0.015 FTE 3000-3999: Employee Benefits LCFF Base \$1,004
		Administrative Assistant 0.0725 FTE 2000-2999: Classified Personnel Salaries LCFF Base \$5,180
		Administrative Assistant 0.0725 FTE 3000-3999: Employee Benefits LCFF Base \$2,274
		Classified Coordinator II 0.015 FTE 2000-2999: Classified Personnel Salaries LCFF Base \$2,277
		Classified Coordinator II 0.015 FTE 3000-3999: Employee Benefits LCFF Base \$778
		Director of Research 0.09 FTE

		2000-2999: Classified Personnel Salaries LCFF Base \$16,031
		Director of Research 0.09 FTE 3000-3999: Employee Benefits LCFF Base \$5,275
		District Social Worker 0.05 FTE 2000-2999: Classified Personnel Salaries LCFF Base \$4,438
		District Social Worker 0.05 FTE 3000-3999: Employee Benefits LCFF Base \$1,790
		Instructional Technology Service Desk 0.05 FTE 2000-2999: Classified Personnel Salaries LCFF Base \$3,496
		Instructional Technology Service Desk 0.05 FTE 3000-3999: Employee Benefits LCFF Base \$1,549
		Manager Legal Compliance 0.015 FTE 2000-2999: Classified Personnel Salaries LCFF Base \$2,130
		Manager Legal Compliance 0.015 FTE 3000-3999: Employee Benefits LCFF Base \$741
		Mental Health Specialist 0.015 FTE

		2000-2999: Classified Personnel Salaries LCFF Base \$1,270
		Director of Research 0.09 FTE 2000-2999: Classified Personnel Salaries LCFF Base \$16,031
		Mental Health Specialist 0.015 FTE 3000-3999: Employee Benefits LCFF Base \$521
		Wellness Outreach Worker 0.03 FTE 2000-2999: Classified Personnel Salaries LCFF Base \$2,016
		Wellness Outreach Worker 0.03 FTE 3000-3999: Employee Benefits LCFF Base \$908
		Project Cornerstone  5000-5999: Services And Other Operating Expenditures LCFF Base \$5,000
		School Connect Program  5000-5999: Services And Other Operating Expenditures LCFF Base \$23,597
		Schl Connct Conf  5000-5999: Services And Other Operating Expenditures LCFF Base \$25,096
		Social Emotional Learning Launch/Train

			5000-5999: Services And Other Operating Expenditures LCFF Base \$6,000
			Unity Day 5000-5999: Services And Other Operating Expenditures LCFF Base \$1,000
			Facilitator Yale 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$600
			RISE/Bogue 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$13,900
			RISE/Katz 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$17,500
			SELF Mentor Stipends 1000-1999: Certificated Personnel Salaries LCFF Base \$103,500

**Action 2**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Target outreach and academic support to Low Income students, as well as direct services to McKinney Vento and Foster Youth

The District Social Worker (DSW) supports students and families of low-income, McKinney Vento, and foster youth by connecting them to school and community resources. In addition, McKinney Vento and foster youth students receive transportation, tutoring and mentoring services. The DSW also addresses other areas of need such as school supplies, clothing, hygiene products and other necessities for these students.

Embedded in Student Services  
1000-1999: Certificated  
Personnel Salaries Title I \$10,000

District Social Worker  
0.25 FTE  
2000-2999: Classified Personnel  
Salaries LCFF Base \$22,192

District Social Worker  
0.25 FTE  
3000-3999: Employee Benefits  
LCFF Base \$8,949

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

PK12 wellness, climate, and SEL: The Student Services team leads and facilitates PK12 trainings on a variety of wellness and climate topics. The Student Services Department and site SEL teams are supporting first-year implementation of the School Connect SEL program for ninth grade students in both of our high schools, including training for all instructors and additional staff in summer 2017 and district-sponsored community informational events in fall 2017. The recommendations made by our 1617 district SEL committee included implementing SEL programming at all levels PK12. This will be a multi-year endeavor. We are faced with challenges in implementing and expanding SEL across the district due to site and district leadership transitions, competing district priorities, and limited time in the school schedule.

One unexpected challenge that presented itself this school year was the district's need to focus on sexual misconduct prevention as a part of an OCR Resolution Agreement that called for training of all students and staff related to Title IX, UCP rights, resources and responsibilities. The Interim Superintendent organized a RISE (Responsive, Inclusive and Safe Environments) Task Force to coordinate the district's compliance and prevention education efforts.

The District Social Worker provides targeted outreach and direct services to support low-income students as well as McKinney Vento and foster students.

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

We are making slow but steady progress on implementing SEL programming across PK12 as part of a larger effort to improve student wellness and school climate. See challenges above. The District Social Worker has been effective in providing individual student supports.

Suspension and expulsion data: As reported on the CA Dashboard Fall 2017 release, overall suspension rates are below 1%. However, subgroup suspension rates vary. They are 6.3% for Foster Youth (no reported change due to low numbers), 11.1% for Homeless Youth (increase of 1.1%), 2.3% for socioeconomically disadvantaged (SED) students (increase of 0.9%) and 3.4% for students with disabilities (increase of 1.1%), 6.6% for African American Students (increase of 4.7%), 8.7% for American Indian Students (increase of 5.5%), Filipino 0.9% (increase of .9%), Hispanic 1.1% (increase of 0.1%), Pacific Islander 5.8% (increase of 1.9%). Expulsion rates are zero, but it is a concern and topic of discussion that alternative school (Alta Vista) and private placements may be indicators of student disengagement.

Another data challenge is related to bullying reporting. At the beginning of the 17-18 school year, our district began implementing an electronic system for bullying reports called Roots, in addition to Form A reporting. This has created two entry points for bullying reports, and this needs to be corrected and aligned.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Implementation of new SEL practices at the high schools factored into the large difference between budgeted and expended amounts. The first action of this goal outlines the costs of training and staff development that were not detailed in the original budget. Additional programming costs were incurred as part of the Superintendents RISE Tack Force, which had not been imagined at the time of the original budgeting.

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

We will expand and continue to focus on student wellness and school climate and SEL programming PreK-12. This is incorporated in Goal 3: Wellness and Safety.

We will expand and continue to target outreach and academic support to low-income students as well as direct services to McKinney Vento and foster youth. This is incorporated in Goal 2: Equity and Access.

Our data highlights needs for continued work in these areas:

As reported on the CA Dashboard Fall 2017 release, overall suspension rates are below 1%. However, subgroup suspension rates vary. They are 6.3% for Foster Youth (no reported change due to low numbers), 11.1% for Homeless Youth (increase of 1.1%), 2.3% for socioeconomically disadvantaged (SED) students (increase of 0.9%) and 3.4% for students with disabilities (increase of 1.1%), 6.6% for African American Students (increase of 4.7%), 8.7% for American Indian Students (increase of 5.5%), Filipino 0.9% (increase

of .9%), Hispanic 1.1% (increase of 0.1%), Pacific Islander 5.8% (increase of 1.9%). Expulsion rates are zero, but it is a concern and topic of discussion that alternative school (Alta Vista) and private placements may be indicators of student disengagement.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 12

State Priority 3: Parent Involvement:

SP2013-A3.1: Write and implement an action plan with key stakeholders to examine and address processes, procedures, and cultural conditions that may serve as barriers to the high achievement of underserved students.

SP2013-A3.2: Raise awareness of available resources to support student learning

SP2013-E: Create a focused, transparent governance process that is a model of informed communication, evidence-based decision making, and clarity of responsibility between Board, District and Sites.

SP2013-E1: Engender trust with the community through frequent, clear, transparent, and varied communication.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Parent Surveys  
Parent Feedback  
Blackboard rates of contacted families

The Family Engagement Specialist (formerly Parent Liaison) Program has been expanded and redesigned to enhance the home-school connection, with a focus on our historically underrepresented (HUR) families. Results from the spring 2017 district Strategic Plan Survey indicate that 62% of parent respondents were satisfied with their interaction/communication with teachers and 56% were satisfied with their interaction/communication with school administration.

Expected

**17-18**

Enhancing home school connection, which research suggests supports student engagement. Results from the strategic survey will indicate quality of home school connection. The baseline is pending Strategic Survey for the satisfaction rate PAUSD will increase satisfaction by 5%.

**Baseline**

Parent satisfaction of transparent communication is 40%.

Parent satisfaction with college counseling is 28%,

Actual

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Communication officer will monitor communications through parent surveys, website interaction and parent input, targeted list for specific outreach for SWD and SED students.	Position was eliminated due to budget considerations.	Embedded within the job responsibilities of the Communications Coordinator (General Fund) 1000-1999: Certificated Personnel Salaries LCFF Base \$20,022	Did not hire Communication Coordinator 0

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Utilize input from parent community to maintain, create and support programs that reflect community values. Expand and redesign the parent liaison program to create clusters that	We solicited and utilized input from HUR families to expand and redesign the Family Engagement Specialist program to create clusters that support families, K-12.	Embedded within the job responsibilities of the Communications Coordinator 1000-1999: Certificated	Director of Academic Supports 0.2 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$36,537

support families, specifically SWD and SED families.

Personnel Salaries LCFF Base \$20,022	
5 full time parent liaisons 2000-2999: Classified Personnel Salaries LCFF Supplemental \$385,000	Director of Academic Supports 0.2 FTE 3000-3999: Employee Benefits LCFF Base \$9,289
,25FTE Family Engagement District TOSA 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$35,000	Director of Research 0.05 FTE 2000-2999: Classified Personnel Salaries LCFF Base \$8,906
	Director of Research 0.05 FTE 3000-3999: Employee Benefits LCFF Base \$2,931
	Family Engagement Specialist 3 FTE 2000-2999: Classified Personnel Salaries LCFF Base \$126,828
	Family Engagement Specialist 3 FTE 3000-3999: Employee Benefits LCFF Base \$71,756
	ParaProfessional / Special Ed 1.5334 FTE 2000-2999: Classified Personnel Salaries LCFF Base \$59,486
	ParaProfessional / Special Ed 1.5334 FTE 3000-3999: Employee Benefits LCFF Base \$35,313
	Secretary to Director 0.25 FTE 2000-2999: Classified Personnel Salaries LCFF Base \$18,786

			Secretary to Director 0.25 FTE 3000-3999: Employee Benefits LCFF Base \$8,079
			Family Engagement Specialist Hourly Work  5000-5999: Services And Other Operating Expenditures LCFF Base \$34,541
			Qualtrics Platform  5000-5999: Services And Other Operating Expenditures LCFF Base \$160

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Create a robust web presence, including an update of the district website and use of social media	Communications Officer was eliminated. This position was not filled, and was supposed to be in charge of this action. We did not update the district website or increase use of social media or create a robust web presence.	Web Designer/Developer 5000-5999: Services And Other Operating Expenditures LCFF Base \$50,000	Web Designer/Developer 0

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Family Engagement program will reach out to subgroups about district events, surveys and resources and initiatives.	Family Engagement Specialists (formerly Parent Liasons) reached out to HUR families about district events, surveys, and resources and initiatives.	.25 FTE District Family Engagement 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$35,000	Teacher On Special Assignment 0.25 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$29,405
			Teacher On Special Assignment 0.25 FTE

3000-3999: Employee Benefits  
LCFF Base \$8,644

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
English Learner Lead Specialists will work with specialists to create programs that target parent involvement.	English Learner Lead Specialists worked with FES specialists to increase involvement in ELAC meetings. FES worked with English Learner Lead Specialist to create family literacy and math nights that target parent involvement.	<p>English Learner Lead Specialists Stipends call center 7090 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$2,800</p> <p>Supplement Parent Outreach Specialist at Palo Alto High School for VTP students call center 7090 2000-2999: Classified Personnel Salaries LCFF Supplemental \$15,000</p>	<p>Teacher On Special Assignment 0.25 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$29,405</p> <p>Teacher On Special Assignment 0.25 FTE 3000-3999: Employee Benefits LCFF Base \$8,644</p>

**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Community partner liaison	Position was not created.		

**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand community partnerships	Due to budget cuts, partnerships were not expanded.		

# Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The Family Engagement Specialist (FES, formerly Parent Liaison) Program has been expanded and redesigned to enhance the home-school connection, with a focus on our historically underrepresented (HUR) families. This year, there are 10 full-time FES who each support 2-3 schools and all are bilingual. The district did face challenges this year with the elimination of the Communications Coordinator position. More and coordinated communication continue to be district challenges related to the home-school connection and parent engagement.

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

We conducted a parent survey in spring 2017 to solicit feedback on the parent liaison program and have made progress on renaming it as the Family Engagement Specialist (FES) program and expanding and redesigning it to better meet family and staff needs in 2017-18. Less than half (48%) of 233 survey respondents knew who their parent liaison (PL) was last year, and 19% had attempted to contact the PL. However, 85% of those who contacted the PL agreed that the PL was responsive to their needs and concerns and 51% of all respondents said the PL has had a positive impact on their experience at their child's school. We are working on increasing HUR family knowledge of the FES as a resource this year, and measuring progress on survey indicators to continue to improve parent engagement and the home-school connection in our district.

Our district Communications Officer was eliminated. This position was not filled, and was supposed to be in charge of this action. We did not update the district website or increase use of social media or create a robust web presence. Due to budget challenges, we did not create a Community Partner Liaison or expand community partnerships.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For Action 1, the district did not fill the position of District Communications Coordinator. For Action 3, the District did not fill the position of webmaster/developer.

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

Stakeholder input consistently indicates a need for increased communications, but the Communications Coordinator position was eliminated and is not currently being considered, so this action was eliminated from the LCAP. The website and web and social media action was also removed from the LCAP.

We are continuing the Family Engagement Specialist (FES) program, a renamed and expanded version of the Parent Liaison Program. This is incorporated in Goal 2: Equity and Access.

Work with the English Learner Lead specialists will continue, although their work will shift since FES focus on targeted parent involvement. This is incorporated in Goal 2: Equity and Access.

The Community Partner Liaison position was not created so this action was removed.

We are not expanding community partnerships so this action was removed.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 13

State Priority 8: Other Pupil Outcomes

SP2013-A1: Differentiate the educational experience to effectively engage, appropriately challenge and ensure mastery for every student.

SP2013-A3: Significantly raise the achievement of historically underserved students by ensuring equity of preparation, access and support.

SP2013-A1.3: Strengthen the use of prevention and early intervention strategies both within and outside the classroom for students at risk of low performance, particularly from Pre-K to grade 3 and in early literacy

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

Improve the rate of students that exit Rtl plans.

### 17-18

Students will receive continued feedback about their progress on local assessments and evaluations to improve learning and future performance on assessments.

Actual

The Research, Evaluation, and Assessment (REA) Department, in partnership with the Elementary Education Department, implemented a new local assessment data entry system via google docs for K-5 to improve the data entry process for staff and make it easier for staff to view local assessment data in our elementary schools and use the data to inform instruction and student learning. Families (parents and students) receive trimester progress reports aligned to social-emotional learning (SEL) and academic areas of focus in grades K-5. Quarterly writing assessments are calibrated and scored across the writing progression and are shared to monitor growth in grades K-5. At the middle school level Palo Alto REality Check Survey (PARCS) data is used to inform SEL goals for the site Single Plans for School Achievement (SPSAs). Each middle school has developed

Expected

**Baseline**

1. Set baseline percentage of students meeting goals identified in RTI plans.
2. Increase the percentage of RTI students getting closed to benchmark from BOY to EOY.

Actual

a common writing assessment, and NWEA serves as a common assessment for math in 6th grade in 2017-18 (and will roll out to 7th and 8th grades in the upcoming two years). All secondary sites are working towards our district alignment goal of common learning targets, common assessments, common course guides and common grading practices that will support future progress on this goal.

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Monitor semester grades of students enrolled in intervention programs.	Middle and high school staff review student grades at the end of every reporting period and follow up with any students earning D or F grades, but we are not monitoring grades specifically for students in intervention programs. We examine student performance for all students K-5 on literacy district-wide local assessments three times per year. For math, all students take a district-wide assessment two times per year and students in Tier 2 RTI intervention programs take an assessment three times per year. Staff monitor assessment data for all students and also monitor progress on goals for students in Tier 2 intervention.	Embedded in the salaries of the site staff. Assistant Principal at 5 sites 1000-1999: Certificated Personnel Salaries LCFF Base \$93,474	College Career Counselor 0.15 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$18,537
			College Career Counselor 0.15 FTE 3000-3999: Employee Benefits LCFF Base \$5,349
			Counselor 3.9 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$396,658
			Counselor 3.9 FTE 3000-3999: Employee Benefits LCFF Base \$123,527
			Reading Specialist - Spanish 0.1 FTE 1000-1999: Certificated

			Personnel Salaries LCFF Base \$10,258
			Reading Spec - Spanish 0.1 FTE 3000-3999: Employee Benefits LCFF Base \$3,183
			Reading Specialist 1.6 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$190,033
			Reading Specialist 1.6 FTE 3000-3999: Employee Benefits LCFF Base \$55,659
			DataZone Platform  5000-5999: Services And Other Operating Expenditures LCFF Base \$3,686

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Evaluate and share the RtI plans from each site	All elementary principals (PK-5) submitted a site RTI Plan to the Assistant Superintendent of Elementary Education, who reviewed and approved them and shared the completed plans with the Board of Education. This practice is not currently in place in our middle and high schools.	Embedded within the job responsibilities of Director of Research, Assessment and Evaluation 1000-1999: Certificated Personnel Salaries LCFF Base 115,557	Math Teacher on Special Assignment 0.15 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$18,090
			Math Teacher on Special Assignment 0.15 FTE 3000-3999: Employee Benefits LCFF Base \$5,268

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Evaluate performance of students on district-wide local assessments	We examine student performance for all students K-5 on literacy district-wide local assessments (reading three times per year, writing two times per year). For math, all students take a district-wide assessment two times per year and students in Tier 2 RTI intervention programs take an assessment three times per year. All elementary school staff examine this data. Middle school teachers use the site common writing assessment to monitor progress, and 6th grade teachers use NWEA as a common assessment beginning in 2017-18. Seventh and eighth grade will be added over the next two years. Ongoing work on alignment in the areas of common learning targets, common assessments, common course guides and common grading practices is serving a foundational work for continuing to make progress on this goal at the secondary level.	Embedded within the job responsibilities of the Educational Services team and site administrators. 1000-1999: Certificated Personnel Salaries LCFF Base \$115,557	Chief Academic Officer Elementary 0.05 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$10,299
			Chief Academic Officer Elementary 0.05 FTE 3000-3999: Employee Benefits LCFF Base \$2,535
			Literacy Teacher on Special Assignment 0.035 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$3,839
			Literacy Teacher on Special Assignment 0.035 FTE 3000-3999: Employee Benefits LCFF Base \$1,160
			Math Teacher on Special Assignment 0.105 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$12,903
			Math Teacher on Special Assignment 0.105 FTE 3000-3999: Employee Benefits LCFF Base \$3,731

		Reading Specialist 0.16 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$19,003
		Reading Specialist 0.16 FTE 3000-3999: Employee Benefits LCFF Base \$5,568
		Substitute Costs A 7 days 1000-1999: Certificated Personnel Salaries LCFF Base \$1,271
		Assessment Manager 0.22 FTE 2000-2999: Classified Personnel Salaries LCFF Base \$30,186
		Assessment Manager 0.22 FTE 3000-3999: Employee Benefits LCFF Base \$10,597
		Director of Research 0.27 FTE 2000-2999: Classified Personnel Salaries LCFF Base \$48,089
		Director of Research 0.27 FTE 3000-3999: Employee Benefits LCFF Base \$15,826
		DataZone Platform  5000-5999: Services And Other Operating Expenditures LCFF Base \$9,215

# Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Middle and high school staff review student grades at the end of every reporting period and follow up with any students earning D or F grades, but we are not monitoring grades specifically for students in intervention programs. In K-5, progress on district-wide local assessments is tracked three times per year for all students and progress on goals is monitored for all students in Tier 2 RTI in elementary. Elementary schools analyze data in kid by kid meetings, IST team meetings and SST meetings to discuss progress, needs for support, and intervention plans. Tier 2 RTI programs are provided in elementary to address student achievement gaps and needs.

We have begun entering local assessment data into DataZone to enable elementary school staff to more quickly examine student progress toward ELA benchmarks on BAS, and NWEA MAP data is available within 24 hours for teachers to assess student performance in math in grades 2-6. We provided training on how to use DataZone and NWEA MAP data to inform instruction, and are providing ongoing support to sites through our Research, Evaluation, and Assessment (REA) and TOSA teams.

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

Monitoring and meeting with secondary students who have Ds and Fs at progress report time and semester course grades is effective for advising them on strategies to improve during the term and grade and credit recovery options to meet graduation and A-G requirements if they receive a D or F at the semester. However, this is reactive and we are in early stages of working on building a stronger identification and support system in our secondary schools for students with academic and/or behavioral risk factors. We have made a lot of progress in elementary schools with providing Tier 2 interventions to students with needs identified based on multiple math and literacy assessment measures, setting goals, and monitoring student progress. We are continuing to refine and improve goal-setting and progress monitoring for students in Tier 2 interventions. Staff members and sites are at various stages of comfort and usage with DataZone and NWEA MAP. Staff reported that initial REA and TOSA trainings were helpful, and REA and TOSA staff are providing continued support as requested by sites to extend their depth of knowledge and build capacity around using the data in these systems to inform instruction.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

As budgeted, Action 1's reference to "embedded in the salaries of staff" resulted in the budgeted amount being less than when all staff were used in computing the estimated actual figure. For Action 2, the responsibilities for this work were shared by two district TOSAs and did not engage the Director of Research as originally planned. For Action 2 the Director, while involved in SPSA planning, was not involved in RTI efforts in 17-18. For Action 3, as with Action 1, the forecast for "embedded" salaries applied to this item were less than the actual expenditures.

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

Since secondary staff monitor semester grades of students at every marking period but do not specifically monitor students in intervention, we have revised this action to more accurately reflect our implementation of secondary interventions in Goal 2: Equity and Access.

At the elementary schools, they continue to create and implement RTI plans but we have revised this action to also more accurately reflect our implementation of elementary interventions in Goal 2: Equity and Access.

We will continue to evaluate student performance on district-wide local assessments, but this is moving to a measure of the elementary intervention action rather than remaining as an action. This is incorporated [into the Goal 2 AMO??].

Our district data shows a need for continued focus on RTI. We have overall district rating of "green" on the grade 3-8 ELA CAASPP and "blue" on the grade 3-8 math CAASPP, as indicated on the fall 2017 release of the CA Dashboard. For ELA, the fall 2017 Dashboard data indicates the following performance levels: SED (orange), SWD (orange), African American (orange), and Pacific Islander (orange). In ELA, Hispanic students were "yellow" in fall 2017 with a decrease of 10.2 points on CAASPP from 2016 to 2017. For math, the fall 2017 Dashboard data indicates the following performance levels: SED (orange), African American (orange), and Pacific Islander (orange). In math, SWD were "yellow" with a decrease of 22.9 points on CAASPP from 2016 to 2017 and Hispanic students were "yellow" with a decrease of 11 points from 2016 to 2017.

# Stakeholder Engagement

LCAP Year: 2018-19

## Involvement Process for LCAP and Annual Update

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

For the 2017-18 school year PAUSD formed a LCAP Design Team that led several community meetings, met with site councils, DELAC, teacher, management and classified unions, student groups and sent student surveys to engage all stakeholders in the LCAP process.

Publicly launched the LCAP for community involvement on November 1, 2017.

On November 1st, 8:00am-10:00 am, District Office met with all stakeholders listed below

CAC(Community Advisory Committee for Special Education) (parents) PASS (Parent Advocates for Student Success) (parents)

PTA (Parent Teacher Association) parents

Voluntary Transfer Parent Group (parents and students)

Chinese Parent Advocacy Group (parents)

PAMA (Palo Alto Management Association) administrators

to review current LCAP plan and solicit feedback on what the community needed to be able to give authentic feedback on the goals. The community requested data on all groups to be able to determine what is perceived as a need, and what is really needed. This feedback resulted in the LCAP Design team to create guides on the LCAP, and present the data to the community in a way that they could engage in the LCAP dashboard. The LCAP design team first held a mini version of this new approach with the DELAC on November 16th from 5-8pm. The DELAC group was pleased with the English learner progress and performance and expressed a strong desire to continue the current program. Some suggestions for the LCAP included more outreach at the time of registration on who to connect with at the school. The Academic Supports Office made that change immediately and created brochures on the Family Engagement Specialist contact information to display in Registration Services.

During December 14th, 5:00-7:00pm, the District Office LCAP Design team led the community through the LCAP dashboard in small groups by areas of concern; Wellness & Safety, Students with Disabilities, Elementary Education and Secondary Education.

Feedback from that meeting resulted in the LCAP Design team aligning all the goals to the District's three focus goals, and adding a compliance and governance component.

The next meeting on March 20th presented the new proposed goal to the community. This new design was also presented to the DELAC group. The feedback was overwhelming positive and the LCAP Design team proceeded with alignment of the goals.

Winter/Spring meetings focused on presenting the 18-19 draft LCAP goals and actions and receiving feedback. Specific feedback from each meeting is described below:

\*PAUSD PK12 Leadership Team Meeting, March 6, 2018. Feedback was centered on reading specialists, behavior specialists, campus supervisors, and creating alignment to the extent possible between the district Equity Plan and the LCAP. Staff also affirmed the work to reduce the number of LCAP goals to align with the district focus goals.

\*DELAC (District English Learner Advisory Committee) Meeting, March 14, 2018. Feedback centered on needs for translation at parent meetings and school documents, and tutoring for EL students.

\*CSEA (California School Employee Association) classified staff Executive Board Meeting, April 12, 2018. Feedback included a desire for a special education handbook, attention to classified staff in planning professional learning, and support for the change from 13 to four goals.

\*PAEA (Palo Alto Educator's Association) teachers union Executive Board Meeting, May 3, 2018. Feedback included a request to plan for the time educators will need to complete the required trainings in Goal 4 and support for the change from 13 to 4 goals.

Fall meetings focused on presenting the current LCAP and receiving feedback. Specific feedback from each meeting is described below:

\*Palo Alto High School Site Council, Nov 29, 2017 Feedback was centered on enrichment and tutoring opportunities for Latino, African American and Pacific Islander students.

\*Palo Alto High School Education Council , Dec. 11, 2017 Feedback was centered on enrichment and tutoring opportunities for Latino, African American and Pacific Islander students.

\*Hoover Site Council Presented, January 22, 2018 Feedback was centered on translation offering, and district sponsored tutoring

\*Walter Hays Site Council , January 23, 2018 Feedback was centered on literacy supports

\*Jordan Site Council Dec. 12, 2017 Feedback was centered on enrichment and tutoring opportunities for Latino, African American and Pacific Islander students.

## Student Feedback Surveys-

Student feedback is an integral part of the LCAP process and PAUSD is committed to hearing student voices and concerns. The LCAP team collected student feedback through a variety of ways; surveys, meetings, focus groups and leading class discussions in English learner classrooms. The team met with the following student groups: low income, Latino, African American, Foster Youth, McKinney Vento and English Language Learners. Within these groups students with disabilities participated and are represented in the data. 82 responses overall were received.

40 students from white and Asian sub groups:

- Palo Alto High School Site Council-December 11, 2017
- Jordan Site Council-December 2017
- Feedback: PAUSD needs to recruit low income and HUR students to classes, opportunities.
- Survey: Resources for students is immense, transportation for VTP students is a big issue

Low Income(15 students):

- Survey- Low Income Students in high school were sent home a survey about services they have participated in this year. The survey included questions on services they believed were supportive of the high school environment. The survey also asked what type of supports are needed to be successful in PAUSD.
- Results-Students want tutoring and enrichment opportunities that are free

Latino and African American (12 Latino students, 5 African American Students):

- Survey-HUR Students in high school were sent home a survey about services they have participated in this year. The survey included questions on services they believed were supportive of the high school environment. The survey also asked what type of supports are needed to be successful in PAUSD.
- Results- Students want tutoring and enrichment opportunities. Opportunities in East Palo Alto, or places that you can access easily without a car.

Foster Youth: No surveys returned

- Survey- Social worker reached out to families

Mckinney Vento: No surveys returned

During all the meeting minutes were taken and written feedback in any language was gathered. A document was created to list all the feedback and was given a written response which will be posted on the LCAP website. The feedback was reviewed by all departments and changes to goals were addressed. I have included changes in the narrative above.

June 5th Board LCAP presentation-The board discussed the LCAP. Majority very impressed with alignment to district strategic goals. LCAP will go on consent for June 19, 2018.

June 19th Final board presentation-TBD

## Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

PAUSD provided stakeholders an opportunity to review the 8 state priority areas and our data related to the 8 state priority areas. Written feedback in each of the 8 state priority areas was collected. The Educational Services department reviewed goals and collected data through department meetings. Community feedback centered on three main points, special education services, afterschool tutoring, and federal compliance.

The community gave feedback of an enormous amount of goals was hard to track and not easily accessible. Alignment to the current district focus goals was suggested. The district LCAP Design team reduced the goals from 13 to four.

Goal 1: Teaching and learning was a highlight of the LCAP community meetings. The community feedback centered on literacy and the achievement gap. The addition of Reading Specialists was added to the Equity Plan and will expand for the 18-19 school year.

Goal 2: Equity and Access for subgroups not performing well has been a focus. The Equity Plan was approved and used the LCAP dashboard to create benchmarks and measures.

Goal 3: School environment has been an area of growth, and the expansion of parent workshops on many issues was the feedback received. Also, an emphasis on Students with Disabilities prompted a special education internal review and plans to reorganize the department.

Goal 4: The community feedback centered on many compliance and communications issues. PAUSD did hire a Title IX and UCP Officer, to address compliance with federal laws and student rights. The Communications Coordinator remains an open position and is not moving forward, despite community feedback on this issue.

Through a review of foster youth and McKinney Vento files, it was determined that each group has a combined total of 32 students (about 14 families) and 21 foster youth. The district Social Worker conducted focus groups with both groups and found that there needs were being addressed in resources available, but that accessing those resources proved challenging.

PAUSD will be in a deficit for 18-19, so reorganization and cuts are needed to address needs. The Board of Education held several budget study sessions on what cuts were possible, and which additions would be approved.



# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 1

High Quality Teaching and Learning: PAUSD will maintain high levels of academic performance across the district, as well as increasing performance for struggling student subgroups. PAUSD will continue to provide updated instructional materials and professional learning and mentoring support for all teachers to ensure high quality teaching and learning and continued professional growth.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

### Identified Need:

For ELA, the fall 2017 Dashboard data indicates the following performance levels: SED (orange), SWD (orange), African American (orange), and Pacific Islander (orange). In ELA, Hispanic students were "yellow" in fall 2017 with a decrease of 10.2 points on CAASPP from 2016 to 2017. For math, the fall 2017 Dashboard data indicates the following performance levels: SED (orange), African American (orange), and Pacific Islander (orange). In math, SWD were "yellow" with a decrease of 22.9 points on CAASPP from 2016 to 2017 and Hispanic students were "yellow" with a decrease of 11 points from 2016 to 2017.

Based on this data our focus for 18-19 and 19-20 will

- increase literacy levels by providing professional learning on state standards and providing alignment across the district with homework, grading practices and assessments.
- continue partnering with Teacher's College Reading and Writing Unites of students
- provide PAR coaching for struggling teachers
- provide coaching for teachers new to profession
- develop a comprehensive English Learner Master Plan
- provide instructional coaching for literacy and math to K-12 teachers

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>1.P2.A) Implementation of State Standards Local Indicator Self-Rating Tool</p> <p>1.P2.B) English learner access to standards</p> <p>1.P4.A) ELA and math CAASPP</p>	<p>1.P2.A) See CA Dashboard for self-ratings. As stated on our local indicator self-rating on the CA Dashboard: Our ratings reflect PK-12 district recognizing that PK-5, 6-8, and 9-12 are in different phases of implementation. We are implementing Common Core-aligned instruction in grades PK-12 using Teachers' College ELA Units of Study (ELA PK-5) and novels (ELA 6-12). We are in initial implementation of CCSS-aligned math curriculum in PK-8. In other curricular areas, we are: making interim materials available in science while waiting for</p>	<p>1.P2.A) See CA Dashboard for self-ratings. As stated on our local indicator self-rating on the CA Dashboard: Our ratings reflect PK-12 district recognizing that PK-5, 6-8, and 9-12 are in different phases of implementation. We are implementing Common Core-aligned instruction in grades PK-12 using Teachers' College ELA Units of Study (PK-5) and novels (6-12). We are in initial implementation of CCSS-aligned math curriculum in PK-8. In other curricular areas, we are: making interim materials available in science while waiting for the state to approve</p>	<p>1.P2.A) We will move up one level in each category of the self-rating tool for the Implementation of State Standards local indicator on the CA Dashboard.</p> <p>1.P2.B) CA Dashboard will continue to maintain current levels for English Learners.</p> <p>1.P4.A) We will maintain an overall district rating of "green" on the grade 3-8 ELA CAASPP and "blue" on the grade 3-8 math CAASPP, as indicated on the CA Dashboard. Also, we will move up at least one level for each of our student subgroups that are currently the lowest</p>	<p>1.P2.A) We will move up one level in each category of the self-rating tool for the Local Indicator: Implementation of State Standards.</p> <p>1.P2.B) CA Dashboard will continue to maintain current levels for English Learners.</p> <p>1.P4.A) We will maintain an overall district rating of "green" on the grade 3-8 ELA CAASPP and "blue" on the grade 3-8 math CAASPP. Also, we will move up at least one level for each of our student subgroups that are currently the lowest performing ("red" or "orange" on the</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>the state to approve curriculum; in the adoption process for HSS; and shifting to implement new ELD standards. Our Professional Learning offerings are numerous, focused, and cohesive. PAUSD uses Educator Effectiveness and district funds to provide opportunities for all teachers on state standards, Board-adopted curricula, and other research-based programs and best practice strategies that support district goals (e.g., Responsive Classroom, School Connect, learning targets, common assessments). We are supporting implementation of newly adopted math curriculum in PK-8 and new ELD standards, ongoing implementation for ELA, and are beginning development of HSS based on the newly released CDE framework. We provide release time for</p>	<p>curriculum; in the adoption process for HSS; and shifting to implement new ELD standards. Our Professional Learning offerings are numerous, focused, and cohesive. PAUSD uses Educator Effectiveness and district funds to provide opportunities for all teachers on state standards, Board-adopted curricula, and other research-based programs and best practice strategies that support district goals (e.g., Responsive Classroom, School Connect, learning targets, common assessments). We are supporting implementation of newly adopted math curriculum in PK-8 and new ELD standards, ongoing implementation for ELA, and are beginning development of HSS based on the newly released CDE framework. We provide release time for classroom observations,</p>	<p>performing ("red" or "orange" on the Dashboard) and show improvement on the "change" indicator on the Dashboard for any subgroup that showed a "yellow" rating in fall 2018.</p>	<p>Dashboard) and show improvement on the "change" indicator on the Dashboard for any subgroup that showed a "yellow" rating in fall 2019. For ELA, the fall 2018 Dashboard data we will analyze data and appropriate the programs according to need. For math, the fall 2019 Dashboard data we will analyze data and create actions according to need.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>classroom observations, instructional coach support, common planning and PLC time in secondary schools, and monthly specialist and instructional leader collaboration time. An area of growth is in systematically supporting staff to develop on the standards they have not yet mastered and improve standards-aligned instruction.</p> <p>1.P2.B) CA Dashboard English Learner ELA and Math Results indicated green for both areas. ELA-Very High, 25 points above level 3 Math-Very High, 37.2 above level 3</p> <p>1.P4.A) We have overall district rating of "green" on the grade 3-8 ELA CAASPP and "blue" on the grade 3-8 math CAASPP, as indicated on the fall 2017 release of the CA Dashboard. For ELA, the fall 2017 Dashboard</p>	<p>instructional coach support, common planning and PLC time in secondary schools, and monthly specialist and instructional leader collaboration time. An area of growth is in systematically supporting staff to develop on the standards they have not yet mastered and improve standards-aligned instruction.</p> <p>1.P2.B) CA Dashboard will continue to maintain current levels.</p> <p>1.P4.A) We have overall district rating of "green" on the grade 3-8 ELA CAASPP and "blue" on the grade 3-8 math CAASPP, as indicated on the fall 2017 release of the CA Dashboard. For ELA, the fall 2017 Dashboard data indicates the following performance levels: SED (orange), SWD (orange), African American (orange), and Pacific Islander (orange). In ELA,</p>		

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>data indicates the following performance levels: SED (orange), SWD (orange), African American (orange), and Pacific Islander (orange). In ELA, Hispanic students were "yellow" in fall 2017 with a decrease of 10.2 points on CAASPP from 2016 to 2017. For math, the fall 2017 Dashboard data indicates the following performance levels: SED (orange), African American (orange), and Pacific Islander (orange). In math, SWD were "yellow" with a decrease of 22.9 points on CAASPP from 2016 to 2017 and Hispanic students were "yellow" with a decrease of 11 points from 2016 to 2017.</p>	<p>Hispanic students were "yellow" in fall 2017 with a decrease of 10.2 points on CAASPP from 2016 to 2017. For math, the fall 2017 Dashboard data indicates the following performance levels: SED (orange), African American (orange), and Pacific Islander (orange). In math, SWD were "yellow" with a decrease of 22.9 points on CAASPP from 2016 to 2017 and Hispanic students were "yellow" with a decrease of 11 points from 2016 to 2017.</p>		

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
[Add Students to be Served selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

LEA-wide  
Schoolwide  
[Add Scope of Services selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

1.01 Implement CCSS and NGSS through continued focus on building coherence and alignment in the areas of common learning targets derived from standards, common assessments, and grading practices (including grading scales). Continue monitoring of district homework policy, including homework loads and test and project stacking.

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

1.01 Implement CCSS and NGSS through continued focus on building coherence and alignment in the areas of common learning targets derived from standards, common assessments, and grading practices (including grading scales). Continue monitoring of district homework policy, including homework loads and test and project stacking.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

1.01 Implement CCSS and NGSS through continued focus on building coherence and alignment in the areas of common learning targets derived from standards, common assessments, and grading practices (including grading scales). Continue monitoring of district homework policy, including homework loads and test and project stacking.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$137,600	40193	40193
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries BTSA Coaches (1 FTE)	1000-1999: Certificated Personnel Salaries CAO Secondary (0.2 FTE)	1000-1999: Certificated Personnel Salaries CAO Secondary (0.2 FTE)
Amount		9956	9956
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits CAO Secondary (0.2 FTE)	3000-3999: Employee Benefits CAO Secondary (0.2 FTE)
Amount		10381	10381
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Dir Prof Learning (0.07 FTE)	1000-1999: Certificated Personnel Salaries Dir Prof Learning (0.07 FTE)
Amount		2812	2812
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Dir Prof Learning (0.07 FTE)	3000-3999: Employee Benefits Dir Prof Learning (0.07 FTE)
Amount		96243	96243
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Sub Costs A	1000-1999: Certificated Personnel Salaries Sub Costs A
Amount		47644	47644
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries TOSA	1000-1999: Certificated Personnel Salaries TOSA

Amount		13939	13939
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits TOSA	3000-3999: Employee Benefits TOSA
Amount		3686	3686
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures DataZone platform	5000-5999: Services And Other Operating Expenditures DataZone platform
Amount		6800	6800
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Meal Costs	5000-5999: Services And Other Operating Expenditures Meal Costs
Amount		4361	4361
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Hourly Teachers	1000-1999: Certificated Personnel Salaries Hourly Teachers
Amount		30000	30000
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures October Professional Learning	5000-5999: Services And Other Operating Expenditures October Professional Learning
Amount		30000	30000
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Summer Professional Learning	5000-5999: Services And Other Operating Expenditures Summer Professional Learning Costs

## Action 2

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

[Add Students to be Served selection here]

### Location(s):

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

All Schools

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

### Location(s):

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

All Schools

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

### 2017-18 Actions/Services

1.02 The New Teacher Induction program will use the Portfolio Review process to monitor growth and guide implementation practices. BTSA coaches will deliver CA teaching standards that target LCFF groups through BTSA program.

### 2018-19 Actions/Services

1.02 All PK-5 teachers will continue to provide high quality instruction across the curriculum and implement new curricula. Implementation focus includes: 1) Teachers' College Reading and Writing Units of Study; 2) mathematics instruction based on the 8 mathematical practices in the CCSS and Bridges curriculum; and 3) beginning implementation of the new history/social studies curriculum (pending Board adoption in spring, 2018).

### 2019-20 Actions/Services

1.02 All PK-5 teachers will continue to provide high quality instruction across the curriculum and implement new curricula. Implementation focus includes: 1) Teachers' College Reading and Writing Units of Study; 2) mathematics instruction based on the 8 mathematical practices in the CCSS and Bridges curriculum; and 3) beginning implementation of the new history/social studies curriculum (pending Board adoption in spring, 2018).

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		20599	20599
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries CAO Elementary (0.1 FTE)	1000-1999: Certificated Personnel Salaries CAO Elementary (0.1 FTE)
Amount		5070	5070
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits CAO Elementary (0.1 FTE)	3000-3999: Employee Benefits CAO Elementary (0.1 FTE)
Amount		10381	10381
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Dir Prof Learning (0.07 FTE)	1000-1999: Certificated Personnel Salaries Dir Prof Learning (0.07 FTE)
Amount		2812	2812
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Dir Prof Learning (0.07 FTE)	3000-3999: Employee Benefits Dir Prof Learning (0.07 FTE)
Amount		21939	21939
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Literacy TOSA (0.2 FTE)	1000-1999: Certificated Personnel Salaries Literacy TOSA (0.2 FTE)
Amount		6626	6626
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Literacy TOSA (0.2 FTE)	3000-3999: Employee Benefits Literacy TOSA (0.2 FTE)

Amount		49612	49612
Source		Title II	Title II
Budget Reference		1000-1999: Certificated Personnel Salaries Math TOSA (0.4 FTE)	1000-1999: Certificated Personnel Salaries Math TOSA (0.4 FTE)
Amount		14298	14298
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Math TOSA (0.4 FTE)	3000-3999: Employee Benefits Math TOSA (0.4 FTE)
Amount		76086	76086
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Sub Costs A	1000-1999: Certificated Personnel Salaries Sub Costs A
Amount		13721	13721
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Assessment Manager (0.1 FTE)	2000-2999: Classified Personnel Salaries Assessment Manager (0.1 FTE)
Amount		4817	4817
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Assessment Manager (0.1 FTE)	3000-3999: Employee Benefits Assessment Manager (0.1 FTE)
Amount		28000	28000
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures TC Summer Inst	5000-5999: Services And Other Operating Expenditures TC Summer Inst

Amount		3868	3868
Source		LCFF Base	LCFF Base
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Summer Workshop Stipends	5800: Professional/Consulting Services And Operating Expenditures Summer Workshop Stipends

### Action 3

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
[Add Students to be Served selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

LEA-wide  
Schoolwide  
[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

1.03 Staff will monitor hiring practices and use the state accountability system Dataquest to check for goals of increasing the reflection of diversity of PAUSD staff.

2018-19 Actions/Services

1.03 Two recommendation committees (one PK-5 and one 6-8) comprised of staff and parents (and students for 6-8) will review and pilot NGSS-aligned science

2019-20 Actions/Services

1.03 We will support first-year implementation of newly adopted elementary and secondary NGSS-aligned science curricula.

The Equity Coordinator will continue to attend recruitment fairs with a diverse representation of staff.

instructional programs during the 2018-19 school year, leading to elementary and secondary NGSS-aligned science adoptions by the Board of Education in spring 2019.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$38,400	16343	16343
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Equity Coordinator Salary	1000-1999: Certificated Personnel Salaries Sub Costs A	1000-1999: Certificated Personnel Salaries Sub Costs A
Amount		8906	8906
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Dir Research (0.05 FTE)	2000-2999: Classified Personnel Salaries Dir Research (0.05 FTE)
Amount		2931	2931
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Dir Research (0.05 FTE)	3000-3999: Employee Benefits Dir Research (0.05 FTE)
Amount		6265	6265
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Evaluation Coordinator (0.05 FTE)	2000-2999: Classified Personnel Salaries Evaluation Coordinator (0.05 FTE)

Amount		2256	2256
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Evaluation Coordinator (0.05 FTE)	3000-3999: Employee Benefits Evaluation Coordinator (0.05 FTE)
Amount		19624	19624
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Hourly Teachers	1000-1999: Certificated Personnel Salaries Hourly Teachers

#### Action 4

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

#### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

1.04 Staff will participate in 18 hours of PD every two years

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

1.04 Teachers new to PAUSD, whether new to the profession or just new to the district, will participate in professional learning designed to focus on inclusive

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

1.04 Teachers new to PAUSD, whether new to the profession or just new to the district, will participate in professional learning designed to focus on inclusive

classroom culture, knowledge of self and implicit bias, and an understanding of factors impacting the achievement gap in PAUSD. This is also available to veteran teachers.

classroom culture, knowledge of self and implicit bias, and an understanding of factors impacting the achievement gap in PAUSD. This is also available to veteran teachers.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$518,300	11123	11123
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures PD Stipends (PD Budget)	1000-1999: Certificated Personnel Salaries Dir Prof Learning (0.075 FTE)	1000-1999: Certificated Personnel Salaries Dir Prof Learning (0.075 FTE)
Amount		3013	3013
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Dir Prof Learning (0.075 FTE)	3000-3999: Employee Benefits Dir Prof Learning (0.075 FTE)
Amount		14400	14400
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries New Teacher Equity (20 Days)	1000-1999: Certificated Personnel Salaries New Teacher Equity (20 Days)
Amount		27602	27602
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Sub Costs A (152 Days)	1000-1999: Certificated Personnel Salaries Sub Costs A (152 Days)

Amount		14272	14272
Source		LCFF Base	LCFF Base
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Equity Team Stipends	5800: Professional/Consulting Services And Operating Expenditures Equity Team Stipends
Amount		\$2,620	\$2,620
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits New Teacher Equity (20 Days)	3000-3999: Employee Benefits New Teacher Equity (20 Days)

### Action 5

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

1.05 Provide targeted professional learning to all staff and administrators and coaching in support of instructional

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

1.05 Provide targeted professional learning to all staff and administrators and coaching in support of instructional

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

1.05 Provide targeted professional learning to all staff and administrators and coaching in support of instructional

excellence and equitable outcomes, and provide implementation support for newly-adopted curriculum. Professional learning includes workshops, grade level or department support, and other opportunities to learn with and from colleagues.

excellence and equitable outcomes, and provide implementation support for newly-adopted curriculum. Professional learning includes workshops, grade level or department support, and other opportunities to learn with and from colleagues.

excellence and equitable outcomes, and provide implementation support for newly-adopted curriculum. Professional learning includes workshops, grade level or department support, and other opportunities to learn with and from colleagues.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		7415	7415
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Dir Prof Learning (0.05 FTE)	1000-1999: Certificated Personnel Salaries Dir Prof Learning (0.05 FTE)
Amount		2009	2009
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Dir Prof Learning (0.05 FTE)	3000-3999: Employee Benefits Dir Prof Learning (0.05 FTE)
Amount		95670	95670
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Instructional TOSA (0.8 FTE)	1000-1999: Certificated Personnel Salaries Instructional TOSA (0.8 FTE)
Amount		27948	27948
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Instructional TOSA (0.8 FTE)	3000-3999: Employee Benefits Instructional TOSA (0.8 FTE)

Amount		75000	75000
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures TC Project Schools	5000-5999: Services And Other Operating Expenditures TC Project Schools
Amount		3881	3881
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Dir Student Services and Wellness Salary (.025 FTE)	2000-2999: Classified Personnel Salaries Dir Student Services and Wellness (.025 FTE)
Amount		610	610
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Admin Asst Salary (.025 FTE)	2000-2999: Classified Personnel Salaries Admin Asst Salary (.025 FTE)
Amount		2592	2592
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries District Nurse Salary (.025 FTE)	2000-2999: Classified Personnel Salaries District Nurse Salary (.025 FTE)
Amount		2510	2510
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Classified employee benefits (.075 FTE)	3000-3999: Employee Benefits Classified employee benefits (.075 FTE)

## Action 6

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

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

All

All Schools

OR

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

**Students to be Served:**  
(Select from English Learners, Foster Youth, and/or Low Income)  
[Add Students to be Served selection here]

**Scope of Services:**  
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))  
[Add Scope of Services selection here]

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18  
Modified Action

Select from New, Modified, or Unchanged for 2018-19  
Modified Action

Select from New, Modified, or Unchanged for 2019-20  
Modified Action

2017-18 Actions/Services

1.06 100% of Teachers new to the profession or in need of additional support will have coaching available through the Induction or PAR programs, as appropriate. The programs will include workshops on how to create culturally responsive teaching, using data to guide instructional strategies that will support struggling students. New teachers, teachers new to a grade level or course, veteran teachers and struggling teachers are provided support through TOSA coaching.

2018-19 Actions/Services

1.06 100% of Teachers new to the profession or in need of additional support will have coaching available through the Induction or PAR programs, as appropriate. The programs will include workshops on how to create culturally responsive teaching, using data to guide instructional strategies that will support struggling students. New teachers, teachers new to a grade level or course, veteran teachers and struggling teachers are provided support through TOSA coaching.

2019-20 Actions/Services

1.06 100% of Teachers new to the profession or in need of additional support will have coaching available through the Induction or PAR programs, as appropriate. The programs will include workshops on how to create culturally responsive teaching, using data to guide instructional strategies that will support struggling students. New teachers, teachers new to a grade level or course, veteran teachers and struggling teachers are provided support through TOSA coaching.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		59320	59320
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Dir Prof Learning (0.4 FTE)	1000-1999: Certificated Personnel Salaries Dir Prof Learning (0.4 FTE)
Amount		16069	16069
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Dir Prof Learning (0.4 FTE)	3000-3999: Employee Benefits Dir Prof Learning (0.4 FTE)
Amount		219496	219496
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Induction Coach (2 FTE)	1000-1999: Certificated Personnel Salaries Induction Coach (2 FTE)
Amount		66280	66280
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Induction Coach (2 FTE)	3000-3999: Employee Benefits Induction Coach (2 FTE)
Amount		5000	5000
Source		LCFF Base	LCFF Base
Budget Reference		4000-4999: Books And Supplies Materials Books Supplies	4000-4999: Books And Supplies Materials Books Supplies
Amount		1503	1503
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Transition Stipend	1000-1999: Certificated Personnel Salaries Transition Stipend

## Action 7

OR

**Actions/Services**

	New Action	Unchanged Action
	1.07 Administer the Northwest Education Association (NWEA) Measures of Academic Progress (MAP) mathematics formative assessment in grades 2-7 to guide teaching and learning.	1.07 Administer the Northwest Education Association (NWEA) Measures of Academic Progress (MAP) mathematics formative assessment in grades 2-7 to guide teaching and learning.

**Budgeted Expenditures**

Amount		\$12,782	\$12,782
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures NWEA/MAP Testing (30%)	5000-5999: Services And Other Operating Expenditures NWEA/MAP Testing (30%)

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 2

Equity and Access: Strengthen the use of prevention and early intervention strategies both within and outside the classroom for students at risk of low performance, particularly from Pre-K to grade 3 in early literacy. Differentiate the educational experience to effectively engage, appropriately challenge and ensure mastery for every student. Ensure equity of preparation, access, and support; address processes, procedures, and cultural conditions that may serve as barriers to the high achievement of underserved students and raise awareness of available resources to support student learning.

### State and/or Local Priorities addressed by this goal:

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

Local Priorities:

**Identified Need:**

As written in the Self-Reflection for the parent engagement local indicator on the CA Dashboard, PAUSD began a parent liaison program to support families with students from historically underrepresented groups (HUR; Black, Hispanic, Pacific Islander, Native American, foster, homeless, and low-income). This program was developed as an LCAP goal to increase equity in parent engagement. Each site was allocated five hours a week. The parent liaisons focused on communication, translation of materials and providing information about events and resources in PAUSD. We conducted a survey of all HUR families to gather feedback on their experiences with the parent liaison program (n=299 families of 1,274 HUR students). Parent feedback on this survey reflected a need for after school supports, various tools for communication, and higher allocation of time of parent liaisons at sites.

Pupil outcomes: CAASPP, EL reclassification, EL progress. EAP

Based on this data our focus for 18-19 and 19-20 our needs are:

- afterschool intervention programs at all levels high
- summer programs for low income students, McKinney-Vento and foster youth
- providing resources that support parent engagement, and expand parent workshop opportunities
- provide a special education handbook for families to encourage the use of resources at sites
- expanding co-teaching opportunities for secondary classrooms
- a review current English Learner master plan a
- a need to increase SBAC participation in grade 11, to be able to assess EAP outcomes.

**Expected Annual Measurable Outcomes**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2.P3.A) Strategic Plan Survey, Parent Engagement satisfaction survey with site and district communication of PAUSD	2.P3.A) 2016-17 Strategic Plan Survey Percent of parents responding positive or very positive about communications: With teachers: 62% School Principal and administrators: 56% Board of Education: 45%	2.P3.A) 2017-18 Strategic Plan Survey Percent of parents responding positive or very positive about communications: With teachers: 72% School Principal and administrators: 70% District Central Office: 63%	2.P3.A) We will establish baseline data on parent attendance and satisfaction at district-sponsored parent workshops specified in Action 2.10 and will create a plan for improving stakeholder engagement in the LCAP process. All of	2.P3.A) We will establish baseline data on parent attendance and satisfaction at district-sponsored parent workshops specified in Action 2.10 and will create a plan for improving stakeholder engagement in the LCAP process. All of
2.P3.B) Family Engagement Specialist survey				

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2.P3.C) Families with students with disabilities will receive special education handbook, and will report satisfaction on accessibility.	2.P3.B) Family Engagement Specialist survey will create baseline data show a 73% satisfaction rate for 17-18.	Board of Education: 65%	this will be included in our self-rating on parent engagement local indicator on the CA Dashboard.	this will be included in our self-rating on parent engagement local indicator on the CA Dashboard.
2.P4.A) CAASPP ELA and math scores	2.P3.C) Families with students with disabilities will receive special education handbook.	2.P3.B) A section was added to the Spring 2018 Strategic Plan Survey; of the 1387 participated who completed this section, 5.4% (n=75). Of those parents reporting that they had contacted the FES that year, 74.3% reported being satisfied or extremely satisfied with the service.	2.P3.B) Survey results will indicate improved HUR parents' satisfaction with the Family Engagement Specialist program. We will establish baseline data on parent attendance and satisfaction at district-sponsored parent workshops specified in Action 2.10 and will create a plan for improving stakeholder engagement in the LCAP process.	2.P3.B) Survey results will indicate improved HUR parents' satisfaction with the Family Engagement Specialist program. We will establish baseline data on parent attendance and satisfaction at district-sponsored parent workshops specified in Action 2.10 and will create a plan for improving stakeholder engagement in the LCAP process.
2.P4.B) percent of graduating students completing A-G requirements with an approved CTE program course of study.	The percentage of parents reporting receiving a draft IEP prior to an IEP meeting was 89% in 2017-18. The percentage of parents reporting "always" receiving progress on IEP goals at each report card period was 45% in 2017-18. Parent overall satisfaction with the quality of special education was 77% "high" and 20% "moderate."	Further, 85% of those parents utilizing the service reported that "the work of the family engagement specialists has had a positive impact on [their] family's school engagement ." Of the 221 survey participants who identified as being members of a HUR group, 17.2% reported having contacted the FES. Of the 40 HUR parents who connected. 77% reported being satisfied or extremely satisfied, while 78%	2.P3.C) Families with students with disabilities will receive special education handbook. The percentage of parents reporting receiving a draft IEP prior to an IEP meeting will increase from 89% to 95%. The percentage of parents reporting receiving progress on IEP goals at each report	2.P3.C) Families with students with disabilities will receive special education handbook. The percentage of parents reporting receiving a draft IEP prior to an IEP meeting will remain at at least 95%. The percentage of parents reporting receiving progress on IEP goals at each report
2.P4.C) percent of students taking at least one AP course, and the passage rate of AP exams taken.				
2.P4.) High school graduation rates				
2.P4.D) % of EL students making progress towards English Language Proficiency on the ELPAC.	2.P4.A) We have overall district rating of "green" on the grade 3-8 ELA CAASPP and "blue" on the grade 3-8 math CAASPP, as indicated on the fall			
2.P4.E EL reclassification rate via ELPAC results				

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>2.P4.G) 11th grade ELA CAASP results. SBAC grade 11 participation.</p> <p>2.P7.A) broad course of study</p> <p>2.P7.B) Programs and services provided to unduplicated pupils who are underperforming</p> <p>2.P7.C) Participation in the Authentic Assessment &amp; Research Program</p> <p>2.P8.A) Art, music and P.E FTE</p> <p>2.local.A) special education parent and staff knowledge, measured on surveys</p>	<p>2017 release of the CA Dashboard. For ELA, the fall 2017 Dashboard data indicates the following performance levels: SED (orange), SWD (orange), African American (orange), and Pacific Islander (orange). In ELA, Hispanic students were "yellow" in fall 2017 with a decrease of 10.2 points on CAASPP from 2016 to 2017. For math, the fall 2017 Dashboard data indicates the following performance levels: SED (orange), African American (orange), and Pacific Islander (orange). In math, SWD were "yellow" with a decrease of 22.9 points on CAASPP from 2016 to 2017 and Hispanic students were "yellow" with a decrease of 11 points from 2016 to 2017.</p> <p>2.P4.B) The current percentage for all students in 70.5%, which includes passage of 1 CTE course..</p>	<p>reported that the FES has a positive impact on their school engagement.</p> <p>2.P3.C) Families with students with disabilities will receive special education handbook. The percentage of parents reporting receiving a draft IEP prior to an IEP meeting was 89% in 2017-18. The percentage of parents reporting "always" receiving progress on IEP goals at each report card period was 45% in 2017-18. Parent overall satisfaction with the quality of special education was 77% "high" and 20% "moderate."</p> <p>2.P4.A) We have overall district rating of "green" on the grade 3-8 ELA CAASPP and "blue" on the grade 3-8 math CAASPP, as indicated on the fall 2017 release of the CA Dashboard. For ELA, the fall 2017 Dashboard data</p>	<p>card period will increase from 45% to 100%. Parent overall "high" satisfaction with the quality of special education will increase from 77% to 80%.</p> <p>2.P4.A) CAASPP English Language Arts and math scores will maintain or increase. SED, SWD, and African American students are currently low (orange) in ELA and SED, African American, and Pacific Islander students are low (orange) in math on the CA Dashboard. Performance for these subgroups will increase.</p> <p>2.P4.B) We will maintain student preparation for college and career, as indicated by increasing the percent of graduating students completing each of the following three metrics: completing A-G requirements, passing at least one AP exam with a score of 3 or higher, and completing a state-approved CTE program</p>	<p>card period will increase. Parent overall satisfaction with the quality of special education will increase.</p> <p>2.P4.A) CAASPP English Language Arts and math scores will maintain or increase. SED, SWD, and African American students are currently low (orange) in ELA and SED, African American, and Pacific Islander students are low (orange) in math on the CA Dashboard. Performance for these subgroups will increase.</p> <p>2.P4.B) We will maintain student preparation for college and career, as indicated by increasing the percent of graduating students completing each of the following three metrics: completing A-G requirements, passing at least one AP exam with a score of 3 or higher, and completing a state-approved CTE program of study. Graduates will</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>2.P4.C) Approximately 60% of students take at least one AP course. In terms of AP passage rates: approximately 60% of all graduated students have taken at least 1 AP exam. AP passage rates have remained consistent. In 2016, 96% of total AP students had an exam score of 3+ and 95% in 2017. For the class of 2017 one EL student received a score of 3+ (out of a total of 6 EL students in the class of 2017). Thirty two SED students received a score of 3+, approximately 37% of total SED students in the class of 2017.</p> <p>2.P4.) The high school graduation rate is 95.1%</p> <p>2.P4.D) The new ELPAC scores will create a baseline for 17-18, scores not yet released.</p>	<p>indicates the following performance levels: SED (orange), SWD (orange), African American (orange), and Pacific Islander (orange). In ELA, Hispanic students were "yellow" in fall 2017 with a decrease of 10.2 points on CAASPP from 2016 to 2017. For math, the fall 2017 Dashboard data indicates the following performance levels: SED (orange), African American (orange), and Pacific Islander (orange). In math, SWD were "yellow" with a decrease of 22.9 points on CAASPP from 2016 to 2017 and Hispanic students were "yellow" with a decrease of 11 points from 2016 to 2017.</p> <p>2.P4.B) The current percentage for all students in 70.5%, which includes completing A-G requirements, passing at least one AP exam with a score of 3 or higher,</p>	<p>of study. Graduates will continue to take 1 CTE and 1 AP course course.</p> <p>2.P4.C) PAUSD would like to increase students who take 1 AP by 5%. PAUSD would like to maintain the passing rate of 96%.</p> <p>2.P4.C) The high school graduation rate is 95.1% and will be maintained or increase. High school graduation rates will maintain or increase overall and for red and orange subgroups.</p> <p>2.P4.D) We will increase the % of EL students making progress towards English Language Proficiency as indicated on the CA Dashboard, increase the EL reclassification rate, and maintain our district overall "high" performance on the EL Progress Indicator, as indicated by "blue" on the CA Dashboard.</p> <p>2.P4.D) The new ELPAC scores will</p>	<p>continue to take 1 CTE and 1 AP course course.</p> <p>2.P4.C) PAUSD would like to increase students who take 1 AP by 5%. PAUSD would like to maintain the passing rate of 96%.</p> <p>2.P4.C) The high school graduation rate will be maintained or increased. High school graduation rates will maintain or increase overall and for red and orange subgroups.</p> <p>2.P4.D) We will increase the % of EL students making progress towards English Language Proficiency as indicated on the CA Dashboard, increase the EL reclassification rate, and maintain our district overall "high" performance on the EL Progress Indicator, as indicated by "blue" on the CA Dashboard.</p> <p>2.P4.D) The new ELPAC scores will create a baseline for 17-</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>2.P4.E) The EL Reclassification rate is pending data results.</p> <p>2.P4.F) The EL Progress indicator is 85.7%</p> <p>2.P4.G) 11th grade ELA CAASP results are pending. SBAC grade 11 participation rates are approximately 25% for the district</p> <p>2.P7.A) All students receive art, music and PE and rich elective courses.</p> <p>2.P7.B) Tutoring and enrichment opportunities will continue to expand, including summer school for unduplicated pupils who are underperforming.</p> <p>2.P7.C) The Authentic Assessment &amp; Research program is designed to offer students who want to be challenged beyond the current course of study. This new</p>	<p>and completing a state-approved CTE program of study. Currently, all graduates take 1 CTE course.</p> <p>2.P4.C) In the class of 2018, 801 of 904 graduates (89%) enrolled in at least one AP course during high school. In terms of AP passage rates: AP passage rates have remained consistent. In 2016, 96% of total AP students had an exam score of 3+ and 95% in 2017. For the class of 2017 one EL student received a score of 3+ (out of a total of 6 EL students in the class of 2017). Thirty two SED students received a score of 3+, approximately 37% of total SED students in the class of 2017. In 2018 PAUSD would like to increase students who take 1 AP by 5%.</p> <p>2.P4.C) The high school graduation rate is 95.1% and will be maintained or increase. High school</p>	<p>create a baseline for 17-18, scores not yet released.</p> <p>2.P4.E) The EL Reclassification rate is pending data results.</p> <p>2.P4.F) The EL Progress indicator is 85.7% and will be maintained.</p> <p>2.P4.G) 11th grade ELA CAASP results will increase by 5%. SBAC participation rates will increase by 20%.</p> <p>2.P7.A) All students receive art, music and PE and rich elective courses.</p> <p>2.P7.B) Tutoring and enrichment opportunities will continue to expand, including summer school for unduplicated pupils who are underperforming.</p> <p>2.P7.C) The Authentic Assessment &amp; Research program is designed to</p>	<p>18, scores not yet released</p> <p>2.P4.E) The EL Reclassification rate is pending data results.</p> <p>2.P4.F) The EL Progress indicator is 85.7% and will be maintained.</p> <p>2.P4.G) 11th grade ELA CAASP results will increase by 5%. SBAC participation rates will reach 100%.</p> <p>2.P7.A) All students receive art, music and PE and rich elective courses.</p> <p>2.P7.B) Tutoring and enrichment opportunities will continue to expand, including summer school for unduplicated pupils who are underperforming.</p> <p>2.P7.C) The Authentic Assessment &amp; Research program is designed to offer students who want to be challenged beyond</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>program is offered at both high schools, and currently has over 100 students.</p> <p>2.P8.A) District currently provides art, music and P.E. for all K-12 students.</p> <p>2.local.A) 51% of staff agreed that the district provides adequate training on supporting students with disabilities on a district-wide staff survey.</p>	<p>graduation rates for SED, SWD, Hispanic, and African American students are currently 80.7%, 82.9%, 86.5%, and 90.6% respectively.</p> <p>2.P4.D) The new ELPAC scores will create a baseline for 17-18, scores not yet released.</p> <p>2.P4.E) The EL Reclassification rate is pending data results.</p> <p>2.P4.F) The EL Progress indicator is 85.7% and will be maintained.</p> <p>2.P4.G) 11th grade ELA CAASP results are pending. SBAC participation rates are 25%.</p> <p>2.P7.A) All students receive art, music and PE and rich elective courses.</p> <p>2.P7.B) Tutoring and enrichment opportunities will continue to expand, including summer</p>	<p>offer students who want to be challenged beyond the current course of study. This new program will increase participation by 5%.</p> <p>2.P8.A) PAUSD will maintain art, music and P.E. for all K-12 students.</p> <p>2.local.A) Parents and staff will report 5% increased knowledge and satisfaction as a result of the parent handbook, staff procedural manual/toolkit, parent workshops, and staff professional learning opportunities. Staff satisfaction with district training to support students with disabilities will increase in 2017-18.</p>	<p>the current course of study. This new program will increase participation by 5%.</p> <p>2.P8.A) PAUSD will maintain art, music and P.E. for all K-12 students.</p> <p>2.local.A) Parents and staff will report 5% increased knowledge and satisfaction as a result of the parent handbook, staff procedural manual/toolkit, parent workshops, and staff professional learning opportunities. Staff satisfaction with district training to support students with disabilities will continue to increase.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>school for unduplicated pupils who are underperforming.</p> <p>2.P7.C) The Authentic Assessment &amp; Research program is designed to offer students who want to be challenged beyond the current course of study. This new program is offered at both high schools, and currently has over 100 students.</p> <p>2.P8.A) PAUSD will maintain art, music and P.E. for all K-12 students.</p> <p>2.local.A) 51% of staff agreed that the district provides adequate training on supporting students with disabilities on a district-wide staff will increase survey to 100%.</p>		

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
[Add Students to be Served selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

Specific Grade Spans: Elementary  
[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

2.01 Prioritize purchasing based on analysis of need of instructional materials, developing subject area adoption cycle and related budget to purchase instructional materials in Years 2 and 3.

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

2.01 COURSE ACCESS: All elementary students will continue to be provided access to a wide range of courses including library, music, PE, art, and health.

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

COURSE ACCESS: All elementary students will continue to be provided access to a wide range of courses including library, music, PE, art, and health.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$115,550	237370	237370
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Embedded in the job responsibilities of Educational Services Department  Purchase materials	1000-1999: Certificated Personnel Salaries Elementary Music (2 FTE)	1000-1999: Certificated Personnel Salaries Elementary Music (2 FTE)
Amount		69541	69541
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Elementary Music benefits	3000-3999: Employee Benefits Elementary Music benefits
Amount		978633	978633
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Elementary PE (9.4FTE)	1000-1999: Certificated Personnel Salaries Elementary PE (9.4FTE)
Amount		301850	301850
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Elementary PE Benefits	3000-3999: Employee Benefits Elementary PE Benefits
Amount		1136604	1136604
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Music Teacher (10.8)	1000-1999: Certificated Personnel Salaries Music Teacher (10.8)

Amount		349035	349035
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Music Teacher Benefits	3000-3999: Employee Benefits Music Teacher Benefits
Amount		7703	7703
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Administrative Assistant	2000-2999: Classified Personnel Salaries Administrative Assistant
Amount		5283	5283
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Coordinator of Ed Tech and and Admin Assistant benefits	3000-3999: Employee Benefits Coordinator of Ed Tech and and Admin Assistant benefits
Amount		177819	177819
Source		Locally Defined	Locally Defined
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Spectra Arts Staff	5800: Professional/Consulting Services And Operating Expenditures Spectra Arts Staff
Amount		7388	7388
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Coordinator of Educational Technology (.05 FTE)	1000-1999: Certificated Personnel Salaries Coordinator of Educational Technology (.05 FTE)

## Action 2

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

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

All  
[Add Students to be Served selection here]

All Schools  
[Add Location(s) selection here]

OR

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

**Students to be Served:**  
(Select from English Learners, Foster Youth, and/or Low Income)  
[Add Students to be Served selection here]

**Scope of Services:**  
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))  
[Add Scope of Services selection here]

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
Specific Grade Spans: Elementary  
[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18  
Modified Action

Select from New, Modified, or Unchanged for 2018-19  
Modified Action

Select from New, Modified, or Unchanged for 2019-20  
Modified Action

2017-18 Actions/Services  
2.02 Gather feedback sites annually to determine need of instructional materials for all students.

2018-19 Actions/Services  
2.02 INTERVENTION AND PROGRESS MONITORING: Use data to identify and provide targeted Tier 2 interventions to struggling general education elementary students in literacy and math, and set goals and monitor student progress within the interventions.

2019-20 Actions/Services  
2.02 INTERVENTION AND PROGRESS MONITORING: Use data to identify and provide targeted Tier 2 interventions to struggling general education elementary students in literacy and math, and set goals and monitor student progress within the interventions.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$115,550	10299	10299
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Embedded in the job responsibilities of Educational Services Department	1000-1999: Certificated Personnel Salaries CAO Elementary (0.05 FTE)	1000-1999: Certificated Personnel Salaries CAO Elementary (0.05 FTE)

Amount		2535	2535
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits CAO Elementary Benefits (0.05 FTE)	3000-3999: Employee Benefits CAO Elementary Benefits (0.05 FTE)
Amount		\$10,970	\$10,970
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Literacy TOSA (0.1 FTE)	1000-1999: Certificated Personnel Salaries Literacy TOSA (0.1 FTE)
Amount		3313	3313
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Literacy TOSA Benefits(0.1 FTE)	3000-3999: Employee Benefits Literacy TOSA Benefits(0.1 FTE)
Amount		24963	24963
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Math TOSA	1000-1999: Certificated Personnel Salaries Math TOSA
Amount		7243	7243
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Math TOSA Benefits	3000-3999: Employee Benefits Math TOSA Benefits
Amount		583538	583538
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Reading Specialist (4.8 FTE)	1000-1999: Certificated Personnel Salaries Reading Specialist (4.8 FTE)

Amount		169425	169425
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Reading Specialist Benefits (4.8 FTE)	3000-3999: Employee Benefits Reading Specialist Benefits (4.8 FTE)
Amount		34989	34989
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Assessment Manager (.255 FTE)	2000-2999: Classified Personnel Salaries Assessment Manager (.255 FTE)
Amount		12283	12283
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Assessment Manager (.255 FTE)	3000-3999: Employee Benefits Assessment Manager (.255 FTE)
Amount		39184	39184
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Dir Research (0.22 FTE)	2000-2999: Classified Personnel Salaries Dir Research (0.22 FTE)
Amount		12895	12895
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Dir Research (0.22 FTE)	3000-3999: Employee Benefits Dir Research (0.22 FTE)
Amount		12531	12531
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Evaluation Coordinator (0.1 FTE)	2000-2999: Classified Personnel Salaries Evaluation Coordinator (0.1 FTE)

Amount		4513	4513
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Evaluation Coordinator (0.1 FTE)	3000-3999: Employee Benefits Evaluation Coordinator (0.1 FTE)
Amount		16587	16587
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures DataZone	5000-5999: Services And Other Operating Expenditures DataZone
Amount		130000	130000
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Elementary RTI programming	5000-5999: Services And Other Operating Expenditures Elementary RTI programming
Amount		21304	21304
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures NWEA/ MAP Testing	5000-5999: Services And Other Operating Expenditures NWEA/ MAP Testing
Amount		30000	30000
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Reading Recovery	5000-5999: Services And Other Operating Expenditures Reading Recovery

### Action 3

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

All  
[Add Students to be Served selection here]

All Schools  
[Add Location(s) selection here]

OR

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

**Students to be Served:**  
(Select from English Learners, Foster Youth, and/or Low Income)  
[Add Students to be Served selection here]

**Scope of Services:**  
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))  
[Add Scope of Services selection here]

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
Specific Grade Spans: Secondary  
[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18  
Modified Action

Select from New, Modified, or Unchanged for 2018-19  
Modified Action

Select from New, Modified, or Unchanged for 2019-20  
Modified Action

2017-18 Actions/Services  
2.03 INTERVENTION AND PROGRESS MONITORING: Provide targeted academic supports for any secondary student identified as at-risk and create a system for tracking whether identified students are receiving supports.

2018-19 Actions/Services  
2.03 INTERVENTION AND PROGRESS MONITORING: Provide targeted academic supports for any secondary student identified as at-risk and create a system for tracking whether identified students are receiving supports.

2019-20 Actions/Services  
2.03 INTERVENTION AND PROGRESS MONITORING: Provide targeted academic supports for any secondary student identified as at-risk and create a system for tracking whether identified students are receiving supports.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		175000	175000
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Coordinator of MTSS/Intervention (1 FTE)	0001-0999: Unrestricted: Locally Defined Coordinator of MTSS/Intervention (1 FTE)

Amount		45044	45044
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits Coordinator of MTSS/Intervention (1 FTE) Benefits	3000-3999: Employee Benefits Coordinator of MTSS/Intervention (1 FTE) Benefits
Amount		3686	3686
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures Datazone Platform	5000-5999: Services And Other Operating Expenditures Datazone Platform

#### Action 4

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

##### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
[Add Students to be Served selection here]

##### Location(s):

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

All Schools  
Specific Grade Spans: Secondary  
[Add Location(s) selection here]

OR

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

##### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

##### Scope of Services:

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

[Add Scope of Services selection here]

##### Location(s):

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

Specific Grade Spans: Secondary  
[Add Location(s) selection here]

#### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

#### 2.04 COLLEGE AND CAREER

**READINESS:** School administrators and counselors collect and review data on reasons for students not meeting A-G requirements. High school counselors will meet with all students at least twice annually to advise on high school graduation requirements and college and career preparation, including A-G completion, AP course-taking, and CTE program options with a focus on HUR, SED, and students with disabilities and any other students not currently on track to meet A-G requirements. Also, continue AVID program at all secondary schools.

#### 2.04 COLLEGE AND CAREER

**READINESS:** School administrators and counselors collect and review data on reasons for students not meeting A-G requirements. High school guidance and outreach counselors will meet with all students to advise on high school graduation requirements and college and career preparation, including A-G completion, AP course-taking, and CTE program options with a focus on SED, students with disabilities and Hispanic students and any other students not currently on track to meet A-G and graduation requirements. Also, continue AVID program at all secondary schools. Teacher advisors, AVID teachers, and the district foster and homeless youth liaison will also provide advising and support as appropriate. Students will also be offered an opportunity to participate in the Authentic Assessment and Research Program. High school administration teams will work to increase 11th grade CAASPP participation rates, including communicating about the Early Assessment Program (EAP) benefit of meeting or exceeding standard on CAASPP for exempting students from remedial coursework in college.

#### 2.04 COLLEGE AND CAREER

**READINESS:** School administrators and counselors collect and review data on reasons for students not meeting A-G requirements. High school counselors will meet with all students at least twice annually to advise on high school graduation requirements and college and career preparation, including A-G completion, AP course-taking, and CTE program options with a focus on HUR, SED, and students with disabilities and any other students not currently on track to meet A-G requirements. Also, continue AVID program at all secondary schools. Teacher advisors, AVID teachers, and the district foster and homeless youth liaison will also provide advising and support as appropriate. Students will also be offered an opportunity to participate in the Authentic Assessment and Research Program. High school administration teams will work to increase 11th grade CAASPP participation rates, including communicating about the Early Assessment Program (EAP) benefit of meeting or exceeding standard on CAASPP for exempting students from remedial coursework in college.

### **Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		505290	505290
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries AVID/FOS (4.6 FTE)	1000-1999: Certificated Personnel Salaries AVID/FOS (4.6 FTE)
Amount		152527	152527
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits AVID/FOS Benefits (4.6 FTE)	3000-3999: Employee Benefits AVID/FOS Benefits (4.6 FTE)
Amount		108910	108910
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Avid Coordinator/Counselor (.95 FTE)	1000-1999: Certificated Personnel Salaries Avid Coordinator/Counselor (.95 FTE)
Amount		32331	32331
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits Avid Coordinator/Counselor Benefits (.95 FTE)	3000-3999: Employee Benefits Avid Coordinator/Counselor Benefits (.95 FTE)
Amount		18537	18537
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries College Career Counselor(.15 FTE)	1000-1999: Certificated Personnel Salaries College Career Counselor(.15 FTE)

Amount		5349	5349
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits College Career Counselor Benefits (.15FTE)	3000-3999: Employee Benefits College Career Counselor Benefits (.15FTE)
Amount		396657	396657
Source		LCFF Supplemental	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Counselor (3.9 FTE)	1000-1999: Certificated Personnel Salaries Counselor (3.9 FTE)
Amount		123526	123526
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Counselor Benefits (3.9FTE)	3000-3999: Employee Benefits Counselor Benefits (3.9FTE)
Amount		11642	11642
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Director Student Support and Wellness (0.075 FTE)	1000-1999: Certificated Personnel Salaries Director Student Support and Wellness (0.075 FTE)
Amount		3108	3108
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Director Student Support and Wellness (0.075 FTE)	3000-3999: Employee Benefits Director Student Support and Wellness (0.075 FTE)
Amount		59965	59965
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Equity Coordinator II (0.395 FTE)	1000-1999: Certificated Personnel Salaries Equity Coordinator II (0.395 FTE)

Amount		16121	16121
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Equity Coordinator II (0.395 FTE)	3000-3999: Employee Benefits Equity Coordinator II (0.395 FTE)
Amount		23524	23524
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Induction Coach (0.2 FTE)	1000-1999: Certificated Personnel Salaries Induction Coach (0.2 FTE)
Amount		6915	6915
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Induction Coach (0.2 FTE)	3000-3999: Employee Benefits Induction Coach (0.2 FTE)
Amount		6234	6234
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Dir Research (0.035 FTE)	2000-2999: Classified Personnel Salaries Dir Research (0.035 FTE)
Amount		2052	2052
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Dir Research (0.035 FTE)	3000-3999: Employee Benefits Dir Research (0.035 FTE)
Amount		8877	8877
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries District Social Worker (0.1 FTE)	2000-2999: Classified Personnel Salaries District Social Worker (0.1 FTE)

Amount		3579	3579
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits District Social Worker (0.1 FTE)	3000-3999: Employee Benefits District Social Worker (0.1 FTE)
Amount		3900	3900
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures ACSA Conference	5000-5999: Services And Other Operating Expenditures ACSA Conference
Amount		6765	6765
Source		Title I	Title I
Budget Reference		5000-5999: Services And Other Operating Expenditures ACT Test Paly/Gunn	5000-5999: Services And Other Operating Expenditures ACT Test Paly/Gunn
Amount		23023	23023
Source		Title I	Title I
Budget Reference		5000-5999: Services And Other Operating Expenditures AVID Conference/ AVID Membership	5000-5999: Services And Other Operating Expenditures AVID Conference/ AVID Membership
Amount		68697	68697
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Riseup	5000-5999: Services And Other Operating Expenditures Riseup
Amount		1474	1474
Source		Other	Other
Budget Reference		5000-5999: Services And Other Operating Expenditures DataZone	5000-5999: Services And Other Operating Expenditures DataZone

Amount		17745	17745
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Naviance	5000-5999: Services And Other Operating Expenditures Naviance
Amount		67500	67500
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Infinite Campus	5000-5999: Services And Other Operating Expenditures Infinite Campus
Amount		1990	1990
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures CSU/UC Conference	5000-5999: Services And Other Operating Expenditures CSU/UC Conference

## Action 5

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

Specific Grade Spans: Pre Kindergarten

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.05 SED STUDENT SUPPORT PROGRAMS: Provide school year support to low-income students through Springboard to Kindergarten program.	2.05 SED STUDENT SUPPORT PROGRAMS: Provide school year support to low-income students through Springboard to Kindergarten program.	2.05 SED STUDENT SUPPORT PROGRAMS: Provide school year support to low-income students through Springboard to Kindergarten program.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		12345	12345
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Principal (0.1 FTE)	1000-1999: Certificated Personnel Salaries Principal (0.1 FTE)
Amount		3563	3563
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits Principal Benefits (0.1 FTE)	3000-3999: Employee Benefits Principal Benefits (0.1 FTE)
Amount		13898	13898
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures Springboard Budget	5000-5999: Services And Other Operating Expenditures Springboard Budget
Amount		60877	60877
Source		Title I	Title I
Budget Reference		5000-5999: Services And Other Operating Expenditures Tutor Corps	5000-5999: Services And Other Operating Expenditures Tutor Corps

**Action 6**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

**2017-18 Actions/Services**

2.06 HUR AND SED STUDENT SUPPORT PROGRAMS: Provide summer programs to a) K-8 SED students and b) summer enrichment programs for HUR, SED, VTP, McKinney Vento and foster youth students, and students whose parents did not graduate from college (Summer Bridge, Rise Up Juniors, Rise Up Seniors); and c) Extended School Year for who have the service specified in their IEP.

**2018-19 Actions/Services**

2.06 HUR AND SED STUDENT SUPPORT PROGRAMS: Provide summer programs to a) K-8 SED students and b) summer enrichment programs for HUR, SED, VTP, McKinney Vento and foster youth students, and students whose parents did not graduate from college (Summer Bridge, Rise Up Juniors, Rise Up Seniors).

**2019-20 Actions/Services**

2.06 HUR AND SED STUDENT SUPPORT PROGRAMS: Provide summer programs to a) K-8 SED students and b) summer enrichment programs for HUR, SED, VTP, McKinney Vento and foster youth students, and students whose parents did not graduate from college (Summer Bridge, Rise Up Juniors, Rise Up Seniors).

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		36537	36537
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Director of Academic Supports (0.2 FTE)	1000-1999: Certificated Personnel Salaries Director of Academic Supports (0.2 FTE)
Amount		9289	9289
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits Director of Academic Supports Benefits	3000-3999: Employee Benefits Director of Academic Supports Benefits
Amount		17233	17233
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Summer Teacher	1000-1999: Certificated Personnel Salaries Summer Teacher
Amount		4487	4487
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Regular Teachers	1000-1999: Certificated Personnel Salaries Regular Teachers
Amount		28440	28440
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Co teachers Summer	1000-1999: Certificated Personnel Salaries Co teachers Summer

Amount		4802	4802
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Assessment Manager(0.035 FTE)	2000-2999: Classified Personnel Salaries Assessment Manager(0.035 FTE)
Amount		1685	1685
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Assessment Manager Benefits (0.035FTE)	3000-3999: Employee Benefits Assessment Manager Benefits (0.035FTE)
Amount		\$467,540	\$467,540
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Summer Elementary School	5000-5999: Services And Other Operating Expenditures Summer Elementary School
Amount		\$201,755	\$201,755
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Summer Middle School	5000-5999: Services And Other Operating Expenditures Summer Middle School
Amount		\$3,686	\$3,686
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures DataZone Platform 10%	5000-5999: Services And Other Operating Expenditures DataZone Platform 10%
Amount		\$385,186	\$385,186
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures ESY Cost Center	5000-5999: Services And Other Operating Expenditures ESY Cost Center

**Action 7**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2.07 Continue school partnerships with Dreamcatchers, EPATT, FCE and College Track to offer academic support and mentoring for low-income, HUR, and special education students.

2018-19 Actions/Services

2.07 HUR AND SED STUDENT SUPPORT PROGRAMS. Continue school partnerships with Dreamcatchers, EPATT, FCE, College Track, REACH, and Emerging Scholars to offer academic support and mentoring for low-income, HUR, foster, homeless, and special education students.

2019-20 Actions/Services

2.07 HUR AND SED STUDENT SUPPORT PROGRAMS. Continue school partnerships with Dreamcatchers, EPATT, FCE, College Track, REACH, and Emerging Scholars to offer academic support and mentoring for low-income, HUR, foster, homeless, and special education students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$22,192	\$22,192
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries District Social Worker (0.25 FTE)	2000-2999: Classified Personnel Salaries District Social Worker (0.25 FTE)
Amount		\$8,949	\$8,949
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits District Social Worker Benefits (0.25 FTE)	3000-3999: Employee Benefits District Social Worker Benefits (0.25 FTE)
Amount		150844	150844
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures PACCC	5000-5999: Services And Other Operating Expenditures PACCC
Amount		45000	45000
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures Dream Catchers	5000-5999: Services And Other Operating Expenditures Dream Catchers
Amount		1185	1185
Source		Title I	Title I
Budget Reference		5000-5999: Services And Other Operating Expenditures Reach LLC	5000-5999: Services And Other Operating Expenditures Reach LLC

Amount		65000	65000
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Barron Park Allocation EIA	5000-5999: Services And Other Operating Expenditures Barron Park Allocation EIA
Amount		55000	55000
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures VTP Bus Passes	5000-5999: Services And Other Operating Expenditures VTP Bus Passes
Amount		11010	11010
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries Coordinator of Student Services (.1 FTE)	2000-2999: Classified Personnel Salaries Coordinator of Student Services (.1 FTE)
Amount		4493	4493
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits Coordinator of Student Services (.1 FTE), Director of Research (.02 FTE)	3000-3999: Employee Benefits Coordinator of Student Services (.1 FTE), Director of Research (.02 FTE)

Amount		3562	3562
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Director of Research (.02 FTE)	2000-2999: Classified Personnel Salaries Director of Research (.02 FTE)
Amount		15000	15000
Source		LCFF Base	LCFF Base
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures CASSY Summer Mental Health	5800: Professional/Consulting Services And Operating Expenditures CASSY Summer Mental Health
Amount		\$439,252	\$439,252
Source		LCFF Base	LCFF Base
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Summer HS	5000-5999: Services And Other Operating Expenditures Summer HS

### Action 8

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2.08 PARENT ENGAGEMENT: Continue Family Engagement Specialist program to provide information and receive feedback from parents to increase knowledge, communication and serve as a resource to support HUR families. The specialists will communicate survey in a variety of languages to encourage parent participation in the annual survey.

2018-19 Actions/Services

2.08 PARENT ENGAGEMENT: Continue Family Engagement Specialist program to provide information and receive feedback from parents to increase knowledge, communication and serve as a resource to support HUR families. The specialists will communicate survey in a variety of languages to encourage parent participation in the annual survey.

2019-20 Actions/Services

2.08 PARENT ENGAGEMENT: Continue Family Engagement Specialist program to provide information and receive feedback from parents to increase knowledge, communication and serve as a resource to support HUR families. The specialists will communicate survey in a variety of languages to encourage parent participation in the annual survey.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		18269	18269
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Director of Academic Supports (0.1 FTE)	1000-1999: Certificated Personnel Salaries Director of Academic Supports (0.1 FTE)
Amount		4645	4645
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits Director of Academic Supports Benefits (0.1 FTE)	3000-3999: Employee Benefits Director of Academic Supports Benefits (0.1 FTE)

Amount		8906	8906
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Director of Research(0.05 FTE)	2000-2999: Classified Personnel Salaries Director of Research(0.05 FTE)
Amount		2931	2931
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Director of Research Benefits (0.05 FTE)	3000-3999: Employee Benefits Director of Research Benefits (0.05 FTE)
Amount		126828	126828
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries Family Engagement Specialist (3FTE)	2000-2999: Classified Personnel Salaries Family Engagement Specialist (3FTE)
Amount		71756	71756
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits Family Engagement Specialist Benefits (3FTE)	3000-3999: Employee Benefits Family Engagement Specialist Benefits (3FTE)
Amount		59486	59486
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries Para professional/Special Ed (1.5334 FTE)	2000-2999: Classified Personnel Salaries Para professional/Special Ed (1.5334 FTE)

Amount		35313	35313
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits Para professional/Special Ed (1.5334 FTE)	3000-3999: Employee Benefits Para professional/Special Ed (1.5334 FTE)
Amount		18786	18786
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries Secretary to the Director (0.25 FTE)	2000-2999: Classified Personnel Salaries Secretary to the Director (0.25 FTE)
Amount		8079	8079
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits Secretary to the Director (0.25 FTE)	3000-3999: Employee Benefits Secretary to the Director (0.25 FTE)
Amount		34541	34541
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures FES Hourly Work	5000-5999: Services And Other Operating Expenditures FES Hourly Work
Amount		\$17,754	\$17,754
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries District Social Worker (0.2 FTE)	2000-2999: Classified Personnel Salaries District Social Worker (0.2 FTE)

Amount		\$7,159	\$7,159
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits District Social Worker (0.2 FTE)	3000-3999: Employee Benefits District Social Worker (0.2 FTE)
Amount		1000	1000
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures After School Care PACCC	5000-5999: Services And Other Operating Expenditures After School Care PACCC
Amount		1843	1843
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures DataZone Platform 5%	DataZone Platform 5%

### Action 9

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

2.09 PARENT ENGAGEMENT: Create and deliver a series of parent workshops in partnership with district departments and community organizations to help parents learn more about the work across district departments and provide information to parents about college preparation, A-G requirements, mathematics, technology, mental health, sexual health and relationships, social emotional learning, special education, other topics to build home-school relationships and help all parents navigate the district for their children.

2018-19 Actions/Services

2.09 PARENT ENGAGEMENT: Create and deliver a series of parent workshops in partnership with district departments and community organizations to help parents learn more about the work across district departments and provide information to parents about college preparation, A-G requirements, mathematics, technology, mental health, sexual health and relationships, social emotional learning, special education, other topics to build home-school relationships and help all parents navigate the district for their children.

2019-20 Actions/Services

2.09 PARENT ENGAGEMENT: Create and deliver a series of parent workshops in partnership with district departments and community organizations to help parents learn more about the work across district departments and provide information to parents about college preparation, A-G requirements, mathematics, technology, mental health, sexual health and relationships, social emotional learning, special education, other topics to build home-school relationships and help all parents navigate the district for their children.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		68314	68314
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Equity Coordinator	1000-1999: Certificated Personnel Salaries Equity Coordinator
Amount		18366	18366
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Benefits for Equity Coordinator	3000-3999: Employee Benefits Equity Coordinator Benefits

Amount		\$8,808	\$8,808
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Coordinator of Student Services (.08 FTE)	2000-2999: Classified Personnel Salaries Coordinator of Student Services (.08 FTE)
Amount		15523	15523
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Director of Students Services and Wellness (.1 FTE)	2000-2999: Classified Personnel Salaries Director of Students Services and Wellness (.1 FTE)
Amount		6799	6799
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Benefits for Coordinator of Student Services (.08 FTE), and Director of Students Services and Wellness (.1 FTE)	3000-3999: Employee Benefits Benefits for Coordinator of Student Services (.08 FTE), and Director of Students Services and Wellness (.1 FTE)
Amount		610	610
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Admin Assistant (.025 FTE)	2000-2999: Classified Personnel Salaries Admin Assistant (.025 FTE)
Amount		5183	5183
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries District Nurse (.05 FTE)	2000-2999: Classified Personnel Salaries District Nurse (.05 FTE)

Amount		2464	2464
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Benefits for Admin Assistant (.025 FTE) and District Nurse (.05 FTE)	3000-3999: Employee Benefits Benefits for Admin Assistant (.025 FTE) and District Nurse (.05 FTE)
Amount		728	728
Source		LCFF Base	LCFF Base
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Event Translation, Hourly (28)	5800: Professional/Consulting Services And Operating Expenditures Event Translation, Hourly (28)
Amount		3200	3200
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Qualtrics Platform .1	5000-5999: Services And Other Operating Expenditures Qualtrics Platform .1

## Action 10

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

### Location(s):

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

All Schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

2.10 SPECIAL EDUCATION: A staff toolkit with evidence-based, disability-specific strategies will be created.

2018-19 Actions/Services

2.10 SPECIAL EDUCATION: A staff procedural manual/toolkit will be created with special education policies and evidence-based, disability-specific strategies.

2019-20 Actions/Services

2.10 SPECIAL EDUCATION: A staff procedural manual/toolkit will be created with special education policies and evidence-based, disability-specific strategies.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		7332	7332
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Coordinator II (0.0525 FTE)	1000-1999: Certificated Personnel Salaries Coordinator II (0.0525 FTE)
Amount		2026	2026
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Coordinator II (0.0525 FTE)	3000-3999: Employee Benefits Coordinator II (0.0525 FTE)
Amount		5994	5994
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Director SPED (0.035 FTE)	1000-1999: Certificated Personnel Salaries Director SPED (0.035 FTE)

Amount		1553	1553
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Director SPED (0.035 FTE)	3000-3999: Employee Benefits Director SPED (0.035 FTE)
Amount		2401	2401
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Mental Health Manager (0.0175 FTE)	1000-1999: Certificated Personnel Salaries Mental Health Manager (0.0175 FTE)
Amount		668	668
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Mental Health Manager (0.0175 FTE)	3000-3999: Employee Benefits Mental Health Manager (0.0175 FTE)
Amount		3000	3000
Source		LCFF Base	LCFF Base
Budget Reference		4000-4999: Books And Supplies Parent Summit Materials	4000-4999: Books And Supplies Parent Summit Materials
Amount		520	520
Source		LCFF Base	LCFF Base
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Translation Services	5800: Professional/Consulting Services And Operating Expenditures Translation Services

Amount		1518	1518
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Equity Coordinator (.01 FTE)	2000-2999: Classified Personnel Salaries Equity Coordinator (.01 FTE)
Amount		408	408
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Equity Coordinator (.01 FTE)	4000-4999: Books And Supplies Equity Coordinator (.01 FTE)

### Action 11

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

2017-18 Actions/Services

2.11 SPECIAL EDUCATION: Professional learning will be offered for general education and special education teachers and aides to build shared

Select from New, Modified, or Unchanged for 2018-19

New Action

2018-19 Actions/Services

2.11 SPECIAL EDUCATION: Professional learning and site-specific, push-in support will be offered for general education and special education teachers and aides to

Select from New, Modified, or Unchanged for 2019-20

New Action

2019-20 Actions/Services

2.11 SPECIAL EDUCATION: Professional learning and site-specific, push-in support will be offered for general education and special education teachers and aides to

understanding/capacity to support all students across the range of disabilities.  
"

build shared understanding/capacity to support all students across the range of disabilities.

build shared understanding/capacity to support all students across the range of disabilities.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		2941	2941
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Assistant Superintendent (0.015 FTE)	1000-1999: Certificated Personnel Salaries Assistant Superintendent (0.015 FTE)
Amount		733	733
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Assistant Superintendent (0.015 FTE)	3000-3999: Employee Benefits Assistant Superintendent (0.015 FTE)
Amount		8562	8562
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Director SPED (0.05 FTE)	1000-1999: Certificated Personnel Salaries Director SPED (0.05 FTE)
Amount		2218	2218
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Director SPED (0.05 FTE)	3000-3999: Employee Benefits Director SPED (0.05 FTE)

Amount		2400	2400
Source		LCFF Base	LCFF Base
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Legal Fees	5800: Professional/Consulting Services And Operating Expenditures Legal Fees
Amount		260	260
Source		LCFF Base	LCFF Base
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Translation Services	5800: Professional/Consulting Services And Operating Expenditures Translation Services

## Action 12

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

### Location(s):

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

All Schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

New Action

New Action

2017-18 Actions/Services

2.12 SPECIAL EDUCATION: Create a special education family handbook to be used by parents/guardians to be able to access resources and understand their rights, and PAUSD protocols that are in compliance with federal policy.

2018-19 Actions/Services

2.12 SPECIAL EDUCATION: Create a special education family handbook to be used by parents/guardians to be able to access resources and understand their rights, and PAUSD protocols that are in compliance with federal policy.

2019-20 Actions/Services

2.12 SPECIAL EDUCATION: Create a special education family handbook to be used by parents/guardians to be able to access resources and understand their rights, and PAUSD protocols that are in compliance with federal policy.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		4902	4902
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Assistant Superintendent (0.025 FTE)	1000-1999: Certificated Personnel Salaries Assistant Superintendent (0.025 FTE)
Amount		1222	1222
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Assistant Superintendent (0.025 FTE)	3000-3999: Employee Benefits Assistant Superintendent (0.025 FTE)
Amount		8562	8562
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Director SPED (0.05 FTE)	1000-1999: Certificated Personnel Salaries Director SPED (0.05 FTE)

Amount		2218	2218
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Director SPED (0.05 FTE)	3000-3999: Employee Benefits Director SPED (0.05 FTE)
Amount		10000	10000
Source		LCFF Base	LCFF Base
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Designer/Editor	5800: Professional/Consulting Services And Operating Expenditures Designer/Editor
Amount		2400	2400
Source		LCFF Base	LCFF Base
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Legal Fees	5800: Professional/Consulting Services And Operating Expenditures Legal Fees
Amount		260	260
Source		LCFF Base	LCFF Base
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Translation Services	5800: Professional/Consulting Services And Operating Expenditures Translation Services

### Action 13

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

2.13 ENGLISH LEARNERS: Update the mandated EL Master Plan and support training and implementation of the plan throughout the district. This includes (a) criteria for EL identification, course access, placement, monitoring progress, exit, and continued monitoring for RFEP'd students; (b) coordinating the administration of mandated EL assessments; (c) coaching teachers to build capacity and provide direct supports to EL students; and (d) provide primary language tutors to PK-12 EL students to ensure access to curriculum. (4.4, 5.1, 6.5, 8.2)

2018-19 Actions/Services

2.13 ENGLISH LEARNERS: Update the mandated EL Master Plan and support training and implementation of the plan throughout the district. This includes (a) criteria for EL identification, course access, placement, monitoring progress, exit, and continued monitoring for RFEP'd students; (b) coordinating the administration of mandated EL assessments; (c) coaching teachers to build capacity and provide direct supports to EL students; and (d) provide primary language tutors to PK-12 EL students to ensure access to curriculum. (4.4, 5.1, 6.5, 8.2)

2019-20 Actions/Services

2.13 ENGLISH LEARNERS: Update the mandated EL Master Plan and support training and implementation of the plan throughout the district. This includes (a) criteria for EL identification, course access, placement, monitoring progress, exit, and continued monitoring for RFEP'd students; (b) coordinating the administration of mandated EL assessments; (c) coaching teachers to build capacity and provide direct supports to EL students; and (d) provide primary language tutors to PK-12 EL students to ensure access to curriculum. (4.4, 5.1, 6.5, 8.2)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		33360	33360
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries ALD Teacher (0.4 FTE)	1000-1999: Certificated Personnel Salaries ALD Teacher (0.4 FTE)
Amount		11333	11333
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits ALD Teacher (0.4 FTE)	3000-3999: Employee Benefits ALD Teacher (0.4 FTE)
Amount		15415	15415
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Coordinator Stu Services (0.14 FTE)	1000-1999: Certificated Personnel Salaries Coordinator Stu Services (0.14 FTE)
Amount		4649	4649
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits Coordinator Stu Services (0.14 FTE)	3000-3999: Employee Benefits Coordinator Stu Services (0.14 FTE)
Amount		18269	18269
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Dir Acad Supports (0.1 FTE)	1000-1999: Certificated Personnel Salaries Dir Acad Supports (0.1 FTE)

Amount		4645	4645
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits Dir Acad Supports (0.1 FTE)	3000-3999: Employee Benefits Dir Acad Supports (0.1 FTE)
Amount		21940	21940
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Dist EL TOSA (0.2 FTE)	1000-1999: Certificated Personnel Salaries Dist EL TOSA (0.2 FTE)
Amount		6626	6626
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits Dist EL TOSA (0.2 FTE)	3000-3999: Employee Benefits Dist EL TOSA (0.2 FTE)
Amount		23524	23524
Source		Title III	Title III
Budget Reference		1000-1999: Certificated Personnel Salaries EL Cordinator (0.2 FTE)	1000-1999: Certificated Personnel Salaries EL Cordinator (0.2 FTE)
Amount		6915	6915
Source		Title III	Title III
Budget Reference		3000-3999: Employee Benefits EL Cordinator (0.2 FTE)	3000-3999: Employee Benefits EL Cordinator (0.2 FTE)
Amount		448749	448749
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries EL Specialist (4.05 FTE)	1000-1999: Certificated Personnel Salaries EL Specialist (4.05 FTE)

Amount		134997	134997
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits EL Specialist (4.05 FTE)	3000-3999: Employee Benefits EL Specialist (4.05 FTE)
Amount		435953	435953
Source		Title III	Title III
Budget Reference		1000-1999: Certificated Personnel Salaries ELD Teacher (4 FTE)	1000-1999: Certificated Personnel Salaries ELD Teacher (4 FTE)
Amount		132006	132006
Source		Title III	Title III
Budget Reference		3000-3999: Employee Benefits ELD Teacher (4 FTE)	3000-3999: Employee Benefits ELD Teacher (4 FTE)
Amount		117621	117621
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries TOSA	1000-1999: Certificated Personnel Salaries TOSA
Amount		34576	34576
Source		LCFF Base	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits TOSA	3000-3999: Employee Benefits TOSA

Amount		27442	27442
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Assessment Manager (0.2 FTE)	2000-2999: Classified Personnel Salaries Assessment Manager (0.2 FTE)
Amount		9634	9634
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Assessment Manager (0.2 FTE)	3000-3999: Employee Benefits Assessment Manager (0.2 FTE)
Amount		624	624
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries CELDT Aides	2000-2999: Classified Personnel Salaries CELDT Aides
Amount		12428	12428
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries District Social Worker (0.14 FTE)	2000-2999: Classified Personnel Salaries District Social Worker (0.14 FTE)
Amount		5011	5011
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits District Social Worker (0.14 FTE)	3000-3999: Employee Benefits District Social Worker (0.14 FTE)

Amount		89266	89266
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries Primary Lang Tutors	2000-2999: Classified Personnel Salaries Primary Lang Tutors
Amount		35921	35921
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits Primary Lang Tutors	3000-3999: Employee Benefits Primary Lang Tutors
Amount		18786	18786
Source		Title III	Title III
Budget Reference		2000-2999: Classified Personnel Salaries Secretary to Director (0.25 FTE)	2000-2999: Classified Personnel Salaries Secretary to Director (0.25 FTE)
Amount		8079	8079
Source		Title III	Title III
Budget Reference		3000-3999: Employee Benefits Secretary to Director (0.25 FTE)	3000-3999: Employee Benefits Secretary to Director (0.25 FTE)

**Action 14**

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

Specific Grade Spans: 9th-12th grade

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

New Action

## 2017-18 Actions/Services

2.14

## 2018-19 Actions/Services

2.14 Provide high school summer school for credit recovery and remediation.

## 2019-20 Actions/Services

2.14 Provide high school summer school for credit recovery and remediation.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		68314	68314
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Summer High School Teachers (0.45 FTE)	1000-1999: Certificated Personnel Salaries Summer High School Teachers (0.45 FTE)
Amount		18366	18366
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits Summer High School Teachers (0.45 FTE)	3000-3999: Employee Benefits Summer High School Teachers (0.45 FTE)

Amount		5520	5520
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries District Social Worker summer hourly work	2000-2999: Classified Personnel Salaries District Social Worker summer hourly work
Amount		2172	2172
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits District Social Worker summer hourly work	3000-3999: Employee Benefits District Social Worker summer hourly work

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 3

Wellness and Safety: Identify and provide support for students' social-emotional, behavioral, and physical needs. Ensure school environments are safe and welcoming for all students. Optimize the use of material resources for the maximum impact on student learning.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 5: Pupil Engagement (Engagement)  
                              Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

Graduation rates for SED, SWD, and Hispanic students are currently 80.7%, 82.9%, and 86.5%, respectively.

Chronic absentee rates for Pacific Islanders, American Indian or Native Alaskan and African American students are currently at 17.3%, 12.5% and 10%, respectively.

The district overall suspension and expulsion rates are low and below 1%, but there are subgroup differences-- foster youth-6.3%, homeless-11.1%, SED-2.3%, SWD-3.4%, American Indian-8.7%, African American-6.6%, Pacific Islander-5.8%, Hispanic-1.1%. Several groups are red (homeless, African American) or orange (SWD, Pacific Islander) on the CA Dashboard for suspension in fall 2017.

In the fall 2017 CHKS, 87% of 5th grade students reported “yes, most of the time” or “yes, all of the time” to the item: “Teachers and other grown-ups at the school care about you.” The item was slightly different in the secondary CHKS, with 66% of 7th, 63% of 9th, and 68% of 11th grade students reporting “pretty much true” or “very true” to the item: “At my school, there is a teacher or some other adult who really cares about me.”

Based on this data our focus for 18-19 and 19-20 will

- continue to review attendance data and create interventions with district resources
- continue to provide physical and mental health supports
- expand behavior therapist supports to students
- expand and implement new social emotional learning curriculum
- redesign special education program to ensure accessibility for all students

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3.P5.A) attendance rate	3.P5.A) Attendance data overall for the district is 97% for 2017-18.	3.P5.A) Attendance data overall for the district is 97% for 2017-18.	3.P5.A) Attendance data will maintain for 18-19.	3.P5.A) Attendance data will maintain for 19-20.
3.P5.B) chronic absenteeism	2.P5.B) Chronic absentee rates for Pacific Islanders, American Indian or Native Alaskan and African American students are currently at 17.3%, 12.5% and 10%, respectively.	2.P5.B) Chronic absentee rates for Pacific Islanders, American Indian or Native Alaskan and African American students are currently at 17.3%, 12.5% and 10%, respectively.	3.P5.B) District-wide, PAUSD chronic absenteeism rates will remain low (at or below 5%). Chronic absentee rates will show a decrease for subgroups whose chronic absentee rates are higher than the district overall.	3.P5.B) District-wide, PAUSD chronic absenteeism rates will remain low (at or below 5%). Chronic absentee rates will show a decrease for subgroups whose chronic absentee rates are higher than the district overall.
3.P5.C) middle school dropout, as defined in CALPADS	3.P5.C) The district had 16 middle school dropouts in 2017.	3.P5.C) The district had 16 middle school dropouts in 2017.	3.P5.C) Middle school dropouts will decrease to 12 or less.	3.P5.C) Middle school dropouts will decrease to 10 or less.
3.P5.D) high school dropout	3.P5.D) High school dropout rate was 1.6% in 2017.	3.P5.D) High school dropout rate was 1.6% in 2017.	3.P5.D) High school dropout rates will maintain or decrease	3.P5.D) High school dropout rates will maintain or decrease
3.P5.E) high school graduation				
3.P6.A) suspension				
3.P6.B) expulsion rates				
3.P6.C) CalSCHLS survey (formerly CHKS)				

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>3.P5.E) The high school graduation rate was 95.1%.</p> <p>3.P6.A) The district overall suspension and expulsion rates are low and below 1%, but there are subgroup differences-- foster youth-6.3%, homeless-11.1%, SED-2.3%, SWD-3.4%, American Indian-8.7%, African American-6.6%, Pacific Islander-5.8%, Hispanic-1.1%. Several groups are red (homeless, African American) or orange (SWD, Pacific Islander) on the CA Dashboard for suspension in fall 2017.</p> <p>3.P6.B) Zero expulsions as reported in Infinite Campus.</p> <p>3.P6.C) In the fall 2017 CHKS, 87% of 5th grade students reported “yes, most of the time” or “yes, all of the time” to the item: “Teachers and other grown-ups at the school care about you.” The item was slightly</p>	<p>3.P5.E) The high school graduation rate was 95.1%.</p> <p>3.P6.A) The district overall suspension and expulsion rates are low and below 1%, but there are subgroup differences-- foster youth-6.3%, homeless-11.1%, SED-2.3%, SWD-3.4%, American Indian-8.7%, African American-6.6%, Pacific Islander-5.8%, Hispanic-1.1%. Several groups are red (homeless, African American) or orange (SWD, Pacific Islander) on the CA Dashboard for suspension in fall 2017.</p> <p>3.P6.B) Zero expulsions as reported in Infinite Campus.</p> <p>3.P6.C) The number of students reporting that they have at least one caring adult at their school on the CalSCHLS survey will increase at all surveyed grade levels (5, 7, 9). In the fall 2017 CHKS,</p>	<p>from 1.6% dropout in 2017.</p> <p>3.P5.E) The high school graduation rate will increase.</p> <p>3.P6.A) District-wide, suspension and expulsion rates will remain low and below 1%. Suspension rates will decrease for student subgroups that are currently above the district average and these subgroups will move up one pie color/performance level on the CA Dashboard.</p> <p>3.P6.B) PAUSD will maintain low expulsions rates, and offer alternative and appropriate options to ensure students have access to course.</p> <p>3.P6.C) The number of students reporting that they have at least one caring adult at their school on the CalSCHLS survey will increase at all surveyed grade levels (5, 7, 9).</p>	<p>from 2018-19 dropout rates.</p> <p>3.P5.E) The high school graduation rate will increase.</p> <p>3.P6.A) District-wide, suspension and expulsion rates will remain low and below 1%. Suspension rates will decrease for student subgroups that are currently above the district average and these subgroups will move up one pie color/performance level on the CA Dashboard.</p> <p>3.P6.B) PAUSD will maintain low expulsions rates, and offer alternative and appropriate options to ensure students have access to course.</p> <p>3.P6.C) The number of students reporting that they have at least one caring adult at their school on the CalSCHLS survey will increase at all surveyed grade levels (5, 7, 9).</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>different in the secondary CHKS, with 66% of 7th, 63% of 9th, and 68% of 11th grade students reporting “pretty much true” or “very true” to the item: “At my school, there is a teacher or some other adult who really cares about me.”</p>	<p>87% of 5th grade students reported “yes, most of the time” or “yes, all of the time” to the item: “Teachers and other grown-ups at the school care about you.” The item was slightly different in the secondary CHKS, with 66% of 7th, 63% of 9th, and 68% of 11th grade students reporting “pretty much true” or “very true” to the item: “At my school, there is a teacher or some other adult who really cares about me.”</p>		

## Planned Actions / Services

Complete a copy of the following table for each of the LEA’s Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

All	All Schools
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OR

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

Unchanged Action	Unchanged Action	Unchanged Action
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3.01 Create and implement attendance interventions, coordinating available resources (including counselors, Family Engagement Specialists, district social workers, and district nurses) to support increased attendance.

3.01 Create and implement attendance interventions, coordinating available resources (including counselors, Family Engagement Specialists, district social workers, and district nurses) to support increased attendance.

**Budgeted Expenditures**

Amount	\$146,972	22021	22021
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Components needing repair/replacement shall be identified by building and associated costs generated. (General Funds)	1000-1999: Certificated Personnel Salaries Coordinator Stu Services(0.2 FTE)	1000-1999: Certificated Personnel Salaries Coordinator Stu Services(0.2 FTE)
Amount		6641	6641
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Coordinator Stu Services (0.2 FTE)	3000-3999: Employee Benefits Coordinator Stu Services (0.2 FTE)
Amount		8906	8906
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Dir Research (0.05 FTE)	2000-2999: Classified Personnel Salaries Dir Research (0.05 FTE)
Amount		2931	2931
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Dir Research (0.05 FTE)	3000-3999: Employee Benefits Dir Research (0.05 FTE)

Amount		17753	17753
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries District Social Worker (0.2 FTE)	2000-2999: Classified Personnel Salaries District Social Worker (0.2 FTE)
Amount		7158	7158
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits District Social Worker (0.2 FTE)	3000-3999: Employee Benefits District Social Worker (0.2 FTE)
Amount		5800	5800
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries Wellness Coordinator Sub	2000-2999: Classified Personnel Salaries Wellness Coordinator Sub
Amount		\$21,268	\$21,268
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries District Nurse (.21 FTE)	2000-2999: Classified Personnel Salaries District Nurse (.21 FTE)
Amount		\$8,188	\$8,188
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Benefits for District Nurse (.21 FTE)	3000-3999: Employee Benefits Benefits for District Nurse (.21 FTE)
Amount		100000	100000
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Access2Attendance Platform	5000-5999: Services And Other Operating Expenditures Access2Attendance Platform

## Action 2

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

Unchanged Action

New Action

Unchanged Action

3.02 Provide physical health, mental health, and behavior support services and improve use of a confidential monitoring system to ensure that services are offered to all referred students.

3.02 Provide physical health, mental health, and behavior support services and improve use of a confidential monitoring system to ensure that services are offered to all referred students.

**Budgeted Expenditures**

Amount	1,146,346
Source	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Ongoing maintenance of landscaping to provide safety and reasonable appearance. (General Funds)

Amount	2494
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Assistant Principal-High School (0.015 FTE)

Amount	2494
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Assistant Principal-High School (0.015 FTE)

Amount	
Source	
Budget Reference	

Amount	652
Source	LCFF Base
Budget Reference	3000-3999: Employee Benefits Assistant Principal-High School benefits (0.015FTE)

Amount	652
Source	LCFF Base
Budget Reference	3000-3999: Employee Benefits Assistant Principal-High School benefits (0.015FTE)

Amount		4902	4902
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Assistant Superintendent (0.025 FTE)	1000-1999: Certificated Personnel Salaries Assistant Superintendent (0.025 FTE)
Amount		1222	1222
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Assistant Superintendent Benefits (0.025 FTE0)	3000-3999: Employee Benefits Assistant Superintendent Benefits (0.025 FTE0)
Amount		3090	3090
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries CAO Elementary (0.015 FTE)	1000-1999: Certificated Personnel Salaries CAO Elementary (0.015 FTE)
Amount		760	760
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits CAO Elementary Benefits (0.015 FTE)	3000-3999: Employee Benefits CAO Elementary Benefits (0.015 FTE)
Amount		5024	5024
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries CAO Secondary (0.025 FTE)	1000-1999: Certificated Personnel Salaries CAO Secondary (0.025 FTE)

Amount		1244	1244
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits CAO Secondary Benefits (0.025 FTE)	3000-3999: Employee Benefits CAO Secondary Benefits (0.025 FTE)
Amount		33368	33368
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Director of Professional Learning (0.225FTE)	1000-1999: Certificated Personnel Salaries Director of Professional Learning (0.225FTE)
Amount		9039	9039
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Director of Professional Learning Benefits (0.225 FTE)	3000-3999: Employee Benefits Director of Professional Learning Benefits (0.225 FTE)
Amount		\$77,616	\$77,616
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Dir Stu Services and Wellness (0.5 FTE)	1000-1999: Certificated Personnel Salaries Dir Stu Services and Wellness (0.5 FTE)
Amount		\$20,719	\$20,719
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Dir Stu Services and Wellness (0.5 FTE)	3000-3999: Employee Benefits Dir Stu Services and Wellness (0.5 FTE)

Amount		2691	2691
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Principal HS (0.015 FTE)	1000-1999: Certificated Personnel Salaries Principal HS (0.015 FTE)
Amount		688	688
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Principal HS (0.015 FTE)	3000-3999: Employee Benefits Principal HS (0.015 FTE)
Amount		4425	4425
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Superintendent (0.015 FTE)	1000-1999: Certificated Personnel Salaries Superintendent (0.015 FTE)
Amount		1004	1004
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Superintendent (0.015FTE)	3000-3999: Employee Benefits Superintendent (0.015FTE)
Amount		5179	5179
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Admin Asst (0.0725 FTE)	2000-2999: Classified Personnel Salaries Admin Asst (0.0725 FTE)
Amount		2274	2274
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Admin Asst (0.0725 FTE)	3000-3999: Employee Benefits Admin Asst (0.0725 FTE)

Amount		2277	2277
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Classified Coordinator II (0.015 FTE)	2000-2999: Classified Personnel Salaries Classified Coordinator II (0.015 FTE)
Amount		778	778
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Classified Coordinator II (0.015 FTE)	3000-3999: Employee Benefits Classified Coordinator II (0.015 FTE)
Amount		16030	16030
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Dir Research (0.09 FTE)	2000-2999: Classified Personnel Salaries Dir Research (0.09 FTE)
Amount		5275	5275
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Dir Research (0.09 FTE)	3000-3999: Employee Benefits Dir Research (0.09 FTE)
Amount		\$22,192	\$22,192
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries District Social Worker (0.25 FTE)	2000-2999: Classified Personnel Salaries District Social Worker (0.25 FTE)
Amount		\$8,949	\$8,949
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits District Social Worker (0.25 FTE)	3000-3999: Employee Benefits District Social Worker (0.25 FTE)

Amount		3496	3496
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries IT Service Desk (0.05 FTE)	2000-2999: Classified Personnel Salaries IT Service Desk (0.05 FTE)
Amount		1549	1549
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits IT Service Desk (0.05 FTE)	3000-3999: Employee Benefits IT Service Desk (0.05 FTE)
Amount		2130	2130
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Manager Legal Compliance(0.015 FTE)	2000-2999: Classified Personnel Salaries Manager Legal Compliance(0.015 FTE)
Amount		741	741
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Manager Legal Compliance (0.015FTE)	3000-3999: Employee Benefits Manager Legal Compliance (0.015FTE)
Amount		\$8,467	\$8,467
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Mental Health Specialist (0.1 FTE)	2000-2999: Classified Personnel Salaries Mental Health Specialist (0.1 FTE)
Amount		\$3,475	\$3,475
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Mental Health Specialist (0.1 FTE)	3000-3999: Employee Benefits Mental Health Specialist (0.1 FTE)

Amount		13439	13439
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Wellness Outreach Worker (0.2 FTE)	2000-2999: Classified Personnel Salaries Wellness Outreach Worker (0.2 FTE)
Amount		6056	6056
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Wellness Outreach Worker (0.2 FTE)	3000-3999: Employee Benefits Wellness Outreach Worker (0.2 FTE)
Amount		5000	5000
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Project Cornerstone	5000-5999: Services And Other Operating Expenditures Project Cornerstone
Amount		54693	54693
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures School Connect Program, Conference, and Launch	5000-5999: Services And Other Operating Expenditures School Connect Program, Conference, and Launch
Amount		1000	1000
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Unity Day	5000-5999: Services And Other Operating Expenditures Unity Day

Amount		16516	16516
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Coordinator Stu Services (0.15 FTE)	1000-1999: Certificated Personnel Salaries Coordinator Stu Services (0.15 FTE)
Amount		4981	4981
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Coordinator Stu Services (0.15 FTE)	3000-3999: Employee Benefits Coordinator Stu Services (0.15 FTE)
Amount		12500	12500
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures LiftEd Contract/iPads	5000-5999: Services And Other Operating Expenditures LiftEd Contract/iPads
Amount		137211	137211
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Mental Health Manager	1000-1999: Certificated Personnel Salaries Mental Health Manager
Amount		38150	38150
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Mental Health Manager	3000-3999: Employee Benefits Mental Health Manager

Amount		113816	113816
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Behavior Manager	1000-1999: Certificated Personnel Salaries Behavior Manager
Amount		42192	42192
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Behavior Manager	3000-3999: Employee Benefits Behavior Manager
Amount		\$21,268	\$21,268
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries District Nurse (.21 FTE)	2000-2999: Classified Personnel Salaries District Nurse (.21 FTE)
Amount		\$8,188	\$8,188
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits District Nurse (.21 FTE)	3000-3999: Employee Benefits District Nurse (.21 FTE)
Amount		550667	550667
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Clinicians and Health Techs	2000-2999: Classified Personnel Salaries Clinicians and Health Techs
Amount		\$160,680	\$160,680
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Clinicians and Health Techs	3000-3999: Employee Benefits Clinicians and Health Techs

Amount		\$103,500	\$103,500
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries SELF Mentor Stipends (23)	1000-1999: Certificated Personnel Salaries SELF Mentor Stipends (23)

### Action 3

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

3.03 Continue to implement the response protocol for bullying prevention and intervention supports at all sites.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

3.03 Continue to implement the response protocol for bullying prevention and intervention supports at all sites.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

3.03 Continue to implement the response protocol for bullying prevention and intervention supports at all sites.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$73,486	11010	11010
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Components needing repair/replacement shall be identified by building and associated costs generated. (General Funds)	1000-1999: Certificated Personnel Salaries Coordinator Student Services (0.1 FTE)	1000-1999: Certificated Personnel Salaries Coordinator Student Services (0.1 FTE)
Amount		3321	3321
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Coordinator Student Services (0.1 FTE)	3000-3999: Employee Benefits Coordinator Student Services (0.1 FTE)
Amount		\$3,105	\$3,105
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Director of Student Services and Wellness (.02 FTE)	1000-1999: Certificated Personnel Salaries Director of Student Services and Wellness (.02 FTE)
Amount		\$829	\$829
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Director of Student Services and Wellness (.02 FTE)	3000-3999: Employee Benefits Director of Student Services and Wellness (.02 FTE)

#### Action 4

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

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

All

All Schools  
Specific Grade Spans: 9-12

OR

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

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

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

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

3.04 Expand SEL program implementation in the high schools and provide professional learning to support SEL implementation in elementary and middle schools.

2018-19 Actions/Services

3.04 Expand SEL program implementation in the high schools and provide professional learning to support SEL implementation in elementary and middle schools.

2019-20 Actions/Services

3.04 Expand SEL program implementation in the high schools and provide professional learning to support SEL implementation in elementary and middle schools.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		317196	317196
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries SEL TOSA (2.8 FTE)	1000-1999: Certificated Personnel Salaries SEL TOSA (2.8 FTE)

Amount		94599	94599
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits SEL TOSA (2.8 FTE) Benefits	3000-3999: Employee Benefits SEL TOSA (2.8 FTE) Benefits
Amount		25402	25402
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Mental Health Specialist (.3 FTE)	2000-2999: Classified Personnel Salaries Mental Health Specialist (.3 FTE)
Amount		10424	10424
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Mental Health Specialist (.3 FTE) Benefits	3000-3999: Employee Benefits Mental Health Specialist (.3 FTE) Benefits
Amount		20159	20159
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Wellness Outreach Worker (.3 FTE)	2000-2999: Classified Personnel Salaries Wellness Outreach Worker (.3 FTE)
Amount		9085	9085
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Wellness Outreach Worker (.3 FTE) Benefits	3000-3999: Employee Benefits Wellness Outreach Worker (.3 FTE) Benefits
Amount		170000	170000
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures SEL High School Expansion	5000-5999: Services And Other Operating Expenditures SEL High School Expansion

Amount		\$23,285	\$23,285
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Director of Student Services and Wellness (.15 FTE)	2000-2999: Classified Personnel Salaries Director of Student Services and Wellness (.15 FTE)
Amount		\$6,216	\$6,216
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Director of Student Services and Wellness (.15 FTE)	3000-3999: Employee Benefits Director of Student Services and Wellness (.15 FTE)

### Action 5

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

3.05 Continue to support TK-12 education related to healthy relationships,

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

3.05 Continue to support TK-12 education related to healthy relationships,

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

3.05 Continue to support TK-12 education related to healthy relationships,

boundaries, comprehensive sexual education and sexual harrasment and misconduct prevention efforts.

boundaries, comprehensive sexual education and sexual harassment and misconduct prevention efforts.

boundaries, comprehensive sexual education and sexual harassment and misconduct prevention efforts.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		28500	28500
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Health Conned Elementary	5000-5999: Services And Other Operating Expenditures Health Conned Elementary
Amount		11000	11000
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Health Connected Middle	5000-5999: Services And Other Operating Expenditures Health Connected Middle
Amount		1708	1708
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Administrative Assistant (.07 FTE)	2000-2999: Classified Personnel Salaries Administrative Assistant (.07 FTE)
Amount		1355	1355
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Administrative Assistant (.07 FTE) Benefits	3000-3999: Employee Benefits Administrative Assistant (.07 FTE) Benefits

Amount		20733	20733
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries District Nurse (.2 FTE)	2000-2999: Classified Personnel Salaries District Nurse (.2 FTE)
Amount		7920	7920
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits District Nurse (.2 FTE) Benefits	3000-3999: Employee Benefits District Nurse (.2 FTE) Benefits
Amount		5332	5332
Source		LCFF Base	LCFF Base
Budget Reference		4000-4999: Books And Supplies Health Connected Supplies	4000-4999: Books And Supplies Health Connected Supplies
Amount		1001	1001
Source		LCFF Base	LCFF Base
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Translation Services	5800: Professional/Consulting Services And Operating Expenditures Translation Services

### Action 6

All	All Schools
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OR

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

	New Action	New Action
	3.06 Develop an administrators safety and discipline manual ( in progress) that	3.06 Develop an administrators safety and discipline manual ( in progress) that

defines subjective behaviors, establishes a progressive level discipline system, identifies alternatives to suspension, and provides guidance on conducting fair and equitable investigations.

defines subjective behaviors, establishes a progressive level discipline system, identifies alternatives to suspension, and provides guidance on conducting fair and equitable investigations.

**Budgeted Expenditures**

Amount		3921	3921
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Assistant Superintendent (.02 FTE)	Assistant Superintendent (.02 FTE)
Amount		978	978
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Assistant Superintendent (.02 FTE) Benefits	3000-3999: Employee Benefits Assistant Superintendent (.02 FTE) Benefits
Amount		2202	2202
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Coordinator of Student Services (.02 FTE)	1000-1999: Certificated Personnel Salaries Coordinator of Student Services (.02 FTE)
Amount		664	664
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Coordinator of Student Services (.02 FTE) Benefits	3000-3999: Employee Benefits Coordinator of Student Services (.02 FTE) Benefits

Amount		3105	3105
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Director of Student Services and Wellness (.02 FTE)	1000-1999: Certificated Personnel Salaries Director of Student Services and Wellness (.02 FTE)
Amount		829	829
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Director of Student Services and Wellness (.02 FTE) Benefits	3000-3999: Employee Benefits Director of Student Services and Wellness (.02 FTE) Benefits
Amount		3562	3562
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Director of Research (.02 FTE)	2000-2999: Classified Personnel Salaries Director of Research (.02 FTE)
Amount		1172	1172
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Director of Research (.02 FTE) Benefits	3000-3999: Employee Benefits Director of Research (.02 FTE) Benefits

**Action 7**

All	All Schools
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**OR**

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

	New Action	New Action
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3.07 CHKS will be administered every two years and dis-aggregated by subgroup, grade level, and gender. Trend analysis conducted every 6 years on these groups.

3.07 CHKS will be administered every two years and dis-aggregated by subgroup, grade level, and gender. Trend analysis conducted every 6 years on these groups.

**Budgeted Expenditures**

Amount		5505	5505
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Coordinator of Student Services (.05 FTE)	1000-1999: Certificated Personnel Salaries Coordinator of Student Services (.05 FTE)
Amount		1660	1660
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Coordinator of Student Services (.05 FTE) Benefits	3000-3999: Employee Benefits Coordinator of Student Services (.05 FTE) Benefits
Amount		\$7,762	\$7,762
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Director of Student Services and Wellness (.05 FTE)	1000-1999: Certificated Personnel Salaries Director of Student Services and Wellness (.05 FTE)
Amount		\$2,072	\$2,072
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Director of Student Services and Wellness (.05 FTE)	3000-3999: Employee Benefits Director of Student Services and Wellness (.05 FTE)

Amount		8906	8906
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Director of Research (.05 FTE)	2000-2999: Classified Personnel Salaries Director of Research (.05 FTE)
Amount		2931	2931
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Director of Research (.05 FTE) Benefits	3000-3999: Employee Benefits Director of Research (.05 FTE) Benefits
Amount		\$2,663	\$2,663
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries District Social Worker (.03 FTE)	2000-2999: Classified Personnel Salaries District Social Worker (.03 FTE)
Amount		\$1,074	\$1,074
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits District Social Worker (.03 FTE)	3000-3999: Employee Benefits District Social Worker (.03 FTE)

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 4

Goal 4: Governance, compliance, communication, relationships. Ensure that district governance and fiscal decisions are in service of achieving LCAP actions and goals and improving student achievement. Ensure compliance with state and federal mandates. Commit to improving district communications with all stakeholders and establishing opportunities for parent and student engagement in district decision-making.

### State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Identified Need:

We will maintain zero Williams Complaints and facilities in "good" repair according to the FIT. All staff will participate in mandatory compliance training as part of our Office of Civil Rights resolution agreement and to fulfill state and local mandates. All special education staff will participate in mandatory training on IEP compliance to address needs identified in the district special education program review in 2017-18.

Based on this data our focus for 18-19 and 19-20 will

- continue to ensure every students has sufficient access to instructional materials
- provide training on IEP compliance
- continue to ensure teachers are appropriately assigned
- ensure Title IX, and UCP compliance
- ensure that PAUSD is meeting all compliance regulations for CTE

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4.P1.A) teacher credentialing and assignment	4.P1.A) We have 934 certificated teachers in the district 930 (99.6%) are highly qualified, and four teachers on short-term teaching permit, approved by the California Commission on Teacher Credentialing.	4.P1.A) We have 934 certificated teachers in the district 930 (99.6%) are highly qualified, and four teachers on short-term teaching permit, approved by the California Commission on Teacher Credentialing.	4.P1.A) 100% of teachers are appropriately assigned and fully credentialed for what they are teaching.	4.P1.A) 100% of teachers are appropriately assigned and fully credentialed for what they are teaching.
4.P1.B) Williams Act reporting	4.P1.B) Zero Williams Complaints	4.P1.B) Zero Williams Complaints	4.P1.B) Every student has sufficient access to standards aligned instructional materials. Continue with Zero Williams Complaints	4.P1.B) Every student has sufficient access to standards aligned instructional materials. Continue with Zero Williams Complaint
4.P1.C) Facility Inspection Tool (FIT), developed by the State of California Office of Public School Construction (OPSC), approved by the State Allocation Board, and reported in each school site's School Accountability Report Card (SARC)	4.P1.C) FIT Pass rating	4.P1.C) FIT Pass rating	4.P1.C) Each school site facility is in good repair as defined in the FIT. Continue FIT Pass rating	4.P1.C) Each school site facility is in good repair as defined in the FIT. Continue FIT Pass rating
4.local.A) attendance at district training	4.local.A) Create baseline of district training attendance	4.local.A) Create baseline of district training attendance .	4.local.A) After reviewing baseline, increase by 5%.	4.local.A) After reviewing baseline, increase by 5%.
4.local.B) attendance at IEP compliance training	4.local.B) Create baseline attendance at IEP compliance training	4.local.B) Create baseline attendance at IEP compliance training	4.local.B) After reviewing baseline, increase by 5%.	4.local.B) All special education staff attend training on IEP compliance.

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

## Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Action 1

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

New Action

2017-18 Actions/Services

4.01

2018-19 Actions/Services

4.01 STAFF COMPLIANCE: Revise new staff onboarding process to ensure compliance and complete new employee orientation. Also, revise exit interview process to provide consistent feedback to HR to better understand working conditions, areas of satisfaction and potential improvement.

2019-20 Actions/Services

4.01 STAFF COMPLIANCE: Revise new staff onboarding process to ensure compliance and complete new employee orientation. Also, revise exit interview process to provide consistent feedback to HR to better understand working conditions, areas of satisfaction and potential improvement.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$115,551	4500	4500
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Embedded in salaries of district administrators in the Educational Services department.	1000-1999: Certificated Personnel Salaries Asst Supt HR (0.025 FTE)	1000-1999: Certificated Personnel Salaries Asst Supt HR (0.025 FTE)
Amount		1149	1149
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Asst Supt HR (0.025 FTE)	3000-3999: Employee Benefits Asst Supt HR (0.025 FTE)
Amount		7500	7500
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Director Class HR (0.05 FTE)	2000-2999: Classified Personnel Salaries Director Class HR (0.05 FTE)

Amount		2572	2572
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Director Class HR (0.05 FTE)	3000-3999: Employee Benefits Director Class HR (0.05 FTE)

## Action 2

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

New Action

### 2017-18 Actions/Services

4.02

### 2018-19 Actions/Services

4.02 STAFF COMPLIANCE: Ensure all staff is annually trained in policies, procedures, and compliance with UCP, Title IX, supporting LGBTQQ students, mandated reporting, records maintenance, suicide prevention, student discipline, home and hospital instruction, IDEA-Child Find and Section 504 according to what is relevant to and required by their job title and function.

### 2019-20 Actions/Services

4.02 STAFF COMPLIANCE: Ensure all staff is annually trained in policies, procedures, and compliance with UCP, Title IX, supporting LGBTQQ students, mandated reporting, records maintenance, suicide prevention, student discipline, home and hospital instruction, IDEA-Child Find and Section 504 according to what is relevant to and required by their job title and function.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$68,000	\$16,516	\$16,516
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Embedded in certificated teacher salaries for regular contracted time CCSS budget for PD that occurs outside of the contracted day (1%)	1000-1999: Certificated Personnel Salaries Coordinator Stu Services(0.15 FTE)	1000-1999: Certificated Personnel Salaries Coordinator Stu Services(0.15 FTE)
Amount		\$4,981	\$4,981
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Coordinator Stu Services(0.15 FTE)	3000-3999: Employee Benefits Coordinator Stu Services(0.15 FTE)
Amount		80000	80000
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures One-one Aide	5000-5999: Services And Other Operating Expenditures One-one Aide
Amount		\$8,126	\$8,126
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries District Nurse (.08 FTE)	2000-2999: Classified Personnel Salaries District Nurse (.08 FTE)

Amount		\$3,125	\$3,125
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits District Nurse (.06 FTE)	3000-3999: Employee Benefits District Nurse (.06 FTE)
Amount		7900	7900
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Kognito Training	5000-5999: Services And Other Operating Expenditures Kognito Training

### Action 3

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

New Action

2017-18 Actions/Services

4.03

2018-19 Actions/Services

4.03 STAFF COMPLIANCE: Update, monitor, and adjust compliance systems, processes, and policies in accordance with

2019-20 Actions/Services

4.03 STAFF COMPLIANCE: Update, monitor, and adjust compliance systems, processes, and policies in accordance with

federal and state Title IX and OCR regulations and PAUSD Board policy.

federal and state Title IX and OCR regulations and PAUSD Board policy.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	19660	151809	151809
Source	Title II	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries stipends	2000-2999: Classified Personnel Salaries Classified Coordinator II (1 FTE)	2000-2999: Classified Personnel Salaries Classified Coordinator II (1 FTE)
Amount	13500	51897	51897
Source	Title II	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries substitute days	3000-3999: Employee Benefits Classified Coordinator II (1 FTE)	3000-3999: Employee Benefits Classified Coordinator II (1 FTE)
Amount		\$19,082	\$19,082
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Executive Assistant (.2 FTE)	2000-2999: Classified Personnel Salaries Executive Assistant (.2 FTE)
Amount		\$7,498	\$7,498
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Executive Assistant (.2 FTE)	3000-3999: Employee Benefits Executive Assistant (.2 FTE)

**Action 4**

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

	New Action	New Action
	4.04 STAFF COMPLIANCE: Professional learning developed and delivered for special education teachers on procedural safeguards and compliance.	4.04 STAFF COMPLIANCE: Professional learning developed and delivered for special education teachers on procedural safeguards and compliance.

**Budgeted Expenditures**

Amount	56,500	9803	9803
Source	Title III	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher on Special Assignment	1000-1999: Certificated Personnel Salaries Assistant Superintendent (0.05 FTE)	1000-1999: Certificated Personnel Salaries Assistant Superintendent (0.05 FTE)
Amount	\$1,738,138	2444	2444
Source	LCFF Supplemental	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries English Learner Teachers	3000-3999: Employee Benefits Assistant Superintendent (0.05 FTE)	3000-3999: Employee Benefits Assistant Superintendent (0.05 FTE)
Amount		209478	209478
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Coordinator II (1.5 FTE)	1000-1999: Certificated Personnel Salaries Coordinator II (1.5 FTE)

Amount		57893	57893
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Coordinator II (1.5 FTE)	3000-3999: Employee Benefits Coordinator II (1.5 FTE)
Amount		68499	68499
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Director SPED (0.4 FTE)	1000-1999: Certificated Personnel Salaries Director SPED (0.4 FTE)
Amount		17744	17744
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Director SPED (0.4 FTE)	3000-3999: Employee Benefits Director SPED (0.4 FTE)
Amount		7500	7500
Source		LCFF Base	LCFF Base
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Legal Fees, training	5800: Professional/Consulting Services And Operating Expenditures Legal Fees, training

## Action 5

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All  
[Add Students to be Served selection here]

### Location(s):

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

All Schools  
Specific Grade Spans: TK, K, 2, 5, and 8.  
[Add Location(s) selection here]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

New Action

2017-18 Actions/Services

4.05

2018-19 Actions/Services

4.05 STAFF COMPLIANCE: Conduct mandated health screenings for all initial and triennial IEPs in the district and vision and hearing screenings for students in grades TK, K, 2, 5, and 8.

2019-20 Actions/Services

4.05 STAFF COMPLIANCE: Conduct mandated health screenings for all initial and triennial IEPs in the district and vision and hearing screenings for students in grades TK, K, 2, 5, and 8.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$92,974	\$92,974
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries District Nurses (.98 FTE)	2000-2999: Classified Personnel Salaries District Nurses (.98 FTE)
Amount		\$36,435	\$36,435
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits District Nurses (.98 FTE)	3000-3999: Employee Benefits District Nurse (.98 FTE)

Amount		14459	14459
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Hearing Council West	5000-5999: Services And Other Operating Expenditures Hearing Council West
Amount		3659	3659
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Administrative Assistant (.15 FTE)	2000-2999: Classified Personnel Salaries Administrative Assistant (.15 FTE)
Amount		2903	2903
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Administrative Assistant (.15 FTE) Benefits	3000-3999: Employee Benefits Administrative Assistant (.15 FTE) Benefits

## Action 6

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

	Modified Action	Unchanged Action
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2017-18 Actions/Services

4.06

2018-19 Actions/Services

4.06 COMMUNICATIONS AND RELATIONSHIPS: Hire a Communications Officer to handle and improve district and site communications, including serving as webmaster, setting common expectations for translation, leading communication about urgent matters and creating consistent and effective practices in support of district work.

2019-20 Actions/Services

4.06 COMMUNICATIONS AND RELATIONSHIPS: Hire a Communications Officer to handle and improve district and site communications, including serving as webmaster, setting common expectations for translation, leading communication about urgent matters and creating consistent and effective practices in support of district work.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		135000	135000
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Communications Coordinator	2000-2999: Classified Personnel Salaries Communications Coordinator
Amount		\$47,603	\$47,603
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Communications Coordinator	3000-3999: Employee Benefits Communications Coordinator

**Action 7**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

New Action

**2017-18 Actions/Services**

4.07

**2018-19 Actions/Services**

4.07 LCAP COMPLIANCE, COMMUNICATIONS AND RELATIONSHIPS: Complete the LCAP each year to reflect the goals and priorities of our community, continuous district improvement, and fiscal stewardship and transparency. Ensure compliance with all deadlines and requirements of the LCAP. Review current CTE compliance regulations and alignment with LCAP.

**2019-20 Actions/Services**

4.07 LCAP COMPLIANCE, COMMUNICATIONS AND RELATIONSHIPS: Complete the LCAP each year to reflect the goals and priorities of our community, continuous district improvement, and fiscal stewardship and transparency. Ensure compliance with all deadlines and requirements of the LCAP. Review current CTE compliance regulations and alignment with LCAP.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$27,403	\$27,403
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Director of Academic Supports 15%	1000-1999: Certificated Personnel Salaries Director of Academic Supports 15%

Amount		\$6,967	\$6,967
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Director of Academic Supports 15%	3000-3999: Employee Benefits Director of Academic Supports 15%
Amount		\$7,762	\$7,762
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Dir Stu Services + Wellness (0.05 FTE)	1000-1999: Certificated Personnel Salaries Dir Stu Services + Wellness (0.05 FTE)
Amount		\$2,072	\$2,072
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Dir Stu Services + Wellness (0.05 FTE)	3000-3999: Employee Benefits Dir Stu Services + Wellness (0.05 FTE)
Amount		5715	5715
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Admin Asst (0.08 FTE)	2000-2999: Classified Personnel Salaries Admin Asst (0.08 FTE)
Amount		2509	2509
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Admin Asst (0.08 FTE)	3000-3999: Employee Benefits Admin Asst (0.08 FTE)

Amount		2428	2428
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries District Nurse (0.03 FTE)	2000-2999: Classified Personnel Salaries District Nurse (0.03 FTE)
Amount		1013	1013
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits District Nurse (0.03 FTE)	3000-3999: Employee Benefits District Nurse (0.03 FTE)
Amount		\$1,775	\$1,775
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries District Social Worker (0.02 FTE)	2000-2999: Classified Personnel Salaries District Social Worker (0.02 FTE)
Amount		\$716	\$716
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits District Social Worker (0.02 FTE)	3000-3999: Employee Benefits District Social Worker (0.02 FTE)
Amount		\$22,245	\$22,245
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Director of Professional Learning 15%	1000-1999: Certificated Personnel Salaries Director of Professional Learning 15%

Amount		\$6,026	\$6,026
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Director of Professional Learning 15%	3000-3999: Employee Benefits Director of Professional Learning 15%
Amount		\$26,717	\$26,717
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Director of Research 15%	2000-2999: Classified Personnel Salaries Director of Research 15%
Amount		\$8,792	\$8,792
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Director of Research 15%	3000-3999: Employee Benefits Director of Research 15%
Amount		\$18,796	\$18,796
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Evaluation Coordinator 15%	2000-2999: Classified Personnel Salaries Evaluation Coordinator 15%
Amount		\$6,769	\$6,769
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Evaluation Coordinator 15%	3000-3999: Employee Benefits Evaluation Coordinator 15%

**Action 8**

All	All Schools
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**OR**

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

Unchanged Action	New Action	New Action
	4.08 LCAP REQUIRED METRIC: 100% of our teachers will be highly qualified teachers and appropriate assignment	4.08 LCAP REQUIRED METRIC: 100% of our teachers will be highly qualified teachers and appropriate assignment

**Budgeted Expenditures**

Amount		7124	7124
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Dir Research (0.04 FTE)	2000-2999: Classified Personnel Salaries Dir Research (0.04 FTE)
Amount		2345	2345
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Dir Research (0.04 FTE)	3000-3999: Employee Benefits Dir Research (0.04 FTE)
Amount		5012	5012
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Evaulation Coordinator (0.04 FTE)	2000-2999: Classified Personnel Salaries Evaulation Coordinator (0.04 FTE)
Amount		1805	1805
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Evaulation Coordinator (0.04 FTE)	3000-3999: Employee Benefits Evaulation Coordinator (0.04 FTE)

Amount		1280	1280
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Qualtrics Platform	5000-5999: Services And Other Operating Expenditures Qualtrics Platform

### Action 9

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

4.09 LCAP REQUIRED METRIC: All students will be provided with sufficient instructional materials.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

4.09 LCAP REQUIRED METRIC: All students will be provided with standards-aligned instructional materials.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

4.09 LCAP REQUIRED METRIC: All students will be provided with standards-aligned instructional materials.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		0	0
Budget Reference		This item is budgeted in goals 1 & 2 because it is embedded in Asst Superintendent Elementary and Secondary Duties, and will be addressed without extra budgetary allocations.	This item is budgeted in goals 1 & 2 because it is embedded in Asst Superintendent Elementary and Secondary Duties, and will be addressed without extra budgetary allocations

**Action 10**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

4.10 LCAP REQUIRED METRIC: Inspect and maintain all district buildings to ensure compliance with industry standards and codes, and ensure reasonable school appearance.

2018-19 Actions/Services

4.10 LCAP REQUIRED METRIC: Inspect and maintain all district buildings to ensure compliance with industry standards and codes, and ensure reasonable school appearance.

2019-20 Actions/Services

4.10 LCAP REQUIRED METRIC: Inspect and maintain all district buildings to ensure compliance with industry standards and codes, and ensure reasonable school appearance.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		52805	52805
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Classified Director I (0.3 FTE)	2000-2999: Classified Personnel Salaries Classified Director I (0.3 FTE)
Amount		17424	17424
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Classified Director I (0.3 FTE)	3000-3999: Employee Benefits Classified Director I (0.3 FTE)
Amount		830803	830803
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Maintenance/Landscaping Personnel	2000-2999: Classified Personnel Salaries Maintenance/Landscaping Personnel
Amount		\$2,253,434	\$2,253,434
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries RRR Personnel Salaries	2000-2999: Classified Personnel Salaries RRR Personnel Salaries
Amount		110000	110000
Source		LCFF Base	LCFF Base
Budget Reference		4000-4999: Books And Supplies M/L Supplies	4000-4999: Books And Supplies M/L Supplies

Amount		704000	704000
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		4000-4999: Books And Supplies RRR Supplies	4000-4999: Books And Supplies RRR Supplies
Amount		1701640	1701640
Source		LCFF Base	LCFF Base
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures RRR Contractual Services	5000-5999: Services And Other Operating Expenditures RRR Contractual Services
Amount		362587	362587
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Maintenance & Landscaping Benefits	3000-3999: Employee Benefits
Amount		501000	501000
Source		LCFF Base	LCFF Base
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures M&L Contracted Services	5800: Professional/Consulting Services And Operating Expenditures M&L Contracted Services
Amount		958926	958926
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits RRR Employee Benefits	3000-3999: Employee Benefits RRR Employee Benefits

**Action 11**

Students with Disabilities	All Schools
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**OR**

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

Modified Action

Modified Action

Modified Action

4.11 Provide extended school year (ESY) for students with disabilities as required based on their Individualized Education Plan (IEP).

4.11 Provide extended school year (ESY) for students with disabilities as required based on their Individualized Education Plan (IEP).

**Budgeted Expenditures**

Budget Reference

This item is budgeted in goal 2.06 because it is embedded in PAUSD summer school, all classes are created to be inclusive with differentiation and supports for students with disabilities, and will be addressed without extra budgetary allocations.

This item is budgeted in goal 2.06 because it is embedded in PAUSD summer school, all classes are created to be inclusive with differentiation and supports for students with disabilities, and will be addressed without extra budgetary allocations.

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$3,333,714

Percentage to Increase or Improve Services

3.53%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Palo Alto Unified School District estimated supplemental grant funding is \$3,333,714 in 2018-19. The California Dashboard has greatly impacted how PAUSD is targeting services and expanding opportunities for foster youth, English Learners and low income students.

Parent, staff and student surveys given to measure district performance and gather feedback on current goals and plans indicate the use of student connection, access to resources, and communication as high needs. Palo Alto Unified will offer a variety of programs and supports specifically for English learners, low income students and foster youth that will be communicated through the family engagement specialist program and targeted parent groups such as DELAC. The programs offered to targeted groups include: continued Foster Youth after school tutoring offered through Student Services, Writing and Reading after school intervention at Barron Park, Community partnership tutoring with Dream Catchers that targets low income middle school students and an expansion to high school, targeted tutoring for High Schoolers through Tutor Corp, partnerships with Nixon RISE Program, Primary Language Tutors, RISE Up & RISE UP Junior college ready programs for First Generation, VTP & Low Income students, Summer Bridge Freshman workshop. Current site services such as English Learner specialists, Response to Intervention teachers will be communicated to stakeholders to highlight opportunities for targeted subgroups. Reading Specialists will be funded fully through base funding for all sites, and categorical funds will be used to expand math literacy for targeted groups and reduce the need for pull out supports of students.

Palo Alto Unified School District is planning an increase in services for low income, English Learner, RFEP and/or Foster Youth Students for 2018-19. This year the district will reorganize to align programs and have sites use the LCAP Single Plan for Student

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Achievement. The EL Specialist role will include teacher training on the ELPAC standards and how to use ELPAC results to guide instruction. Response to Intervention plans will continue to train teachers and support staff on how to implement Tier One strategies. Partnerships with community organizations, such as East Palo Alto Tennis and Tutoring and Dream Catchers will help to facilitate afterschool enrichment opportunities for low income students, which will result in a decrease in site based afterschool programs to be funded. Springboard for Pre-K, services in mental health and truancy prevention, and McKinney Vento programs will support homeless and foster youth and will be supported by the District Social Worker and Wellness and Support Office and will expand services through parent education workshops. For 2018-10 targeted supports will increase with Reading Specialist staff increases, math intervention teachers, and expanded Special Education Services. English Learner Supplemental Services:

Supplemental funds will be used for English Learner to create greater access to content areas.

- o EL specialist- certificated -Elementary sites only-This service focuses on building literacy for EL students.Goal 2, Action 13
- o English Learner Teachers -All sites-This service focuses on building literacy for EL students. Goal 2 Action 13
- o Certificated Salaries for Academic Language Development Class -Middle Schools- This service focuses on Long Term English Learners and building writing skills to be able to reclassify. Goal 2 Action 13
- o CELDT and ELPAC administration All sites-This service focuses on assessment of English learners to establish baseline data. o Primary language tutors- classified Goal 2 Action 13

Supplemental funds are used for low income families and students to create greater access to content areas.

- o Summer intervention programs for low income –certificated salaries K-8. All sites-This service focuses on preventing summer learning loss for low income & foster youth students. Goal 2, Action 6
- o Dreamcatchers for struggling middle school students. These are afterschool supports for low income students to assist with meeting benchmark in class through homework support. Goal 2, Action 7
- o Instructional TOSA support for math/ELA- certificated K-8, All sites-This service focuses on building literacy for low income students. Goal , Action 2
- o Reading Specialists Elementary-This service focuses on building literacy for low income students. Goal 2, Action 2
- o Foster Youth tutoring-all sites-tutoring for foster youth to create greater access to content areas. Goal 2, Action 7

Teacher Parent Engagement for LCFF groups (low income, ELL, foster youth, special education) Supplemental funds are used for all LCFF groups to support Parent Engagement.

- o District family engagement specialist that will reach out to subgroups at district events .25 FTE-All sites-This service focuses on reaching out to LCFF families to engage them in site and district resources. Goal 2, Action 9

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

- o 3 full time family engagement specialist All sites-This service focuses on reaching out to LCFF families to engage them in site and district resources. Goal 2, Action 9
- o Equity Training All sites-This service focuses on providing teachers with strategies that build and support equitable classrooms. Goal 1, Action5

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$2.1 million

Percentage to Increase or Improve Services

2.30%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Palo Alto Unified School District estimated supplemental grant funding is 2.1 million in 2017-18. As the Department of Research and Assessment has grown, Educational Services has been able to identify high needs through the use of data through multiple parent, teacher and staff surveys and committee reports. The surveys indicate the use of student connection, access to resources, and communication as high needs. Palo Alto Unified offers a variety of programs and supports specifically for English learners, low income students and foster youth that will be communicated through the parent liaison program and targeted parent groups such as DELAC. The programs offered to targeted groups include: Foster Youth afterschool tutoring offered through Student Services, Writing and Reading afterschool intervention at Barron Park, Community partnership tutoring with East Palo Alto Tennis & Tutoring Project Rally for VTP & low income kindergarten & first grade student (Escondido, Nixon, Hoover & Fairmeadow, Palantir Coding Class for High Schoolers, Primary Language Tutors, RISE Up & RISE UP Junior college ready programs for First Generation, VTP & Low Income students, Summer Bridge Freshman workshop, Palo Alto will also hire community partner liaisons to build partnerships with organizations to provide mentoring and tutoring for struggling students, after school tutoring and intervention programs. Current site services such as English Learner specialists, reading specialists, Response to Intervention teachers will be communicated to stakeholders to highlight opportunities for targeted subgroups.

Palo Alto Unified School District is planning an increase in services for low income, English Learner, RFEP and/or Foster Youth Students for 2017-18.

This year as the Research and Assessment Department has grown to provide updated data on targeted interventions, programs have been revamped to operate more efficiently and use staff on site. The EL Specialist role has been aligned with Rtl efforts, afterschool tutoring programs that target reading, writing or mathematics district goals were asked to develop plans with specific measures. The College Bound program at Barron Park will undergo a revision to focus on writing for longterm English learners. Response to Intervention plans trained teachers and support staff on how to implement Tier One strategies and reduce the need for pull out supports of students. Partnerships with community organizations, such as East Palo Alto Tennis and Tutoring and Dream Catchers helped to facilitate afterschool enrichment opportunities for low income students, which resulted in a decrease in site based afterschool programs to be funded. Springboard for Pre-K, services in mental health and truancy prevention, and McKinney Vento programs to support homeless and foster youth have been supported by the Social Work District Intern program, interns receive stipends, but have expanded services through parent education workshops. For 2017-18 targeted supports will increase with Reading Specialist staff increases, math intervention teachers, and all sites to be serviced by the Parent Liaison Department.

English Learner Supplemental Services: Supplemental funds are used for English Learner to create greater access to content areas. o Elementary EL specialist- certificated (\$123,769)-Elementary sites only-This service focuses on building literacy for EL students. o English Learner Teachers (\$1,738,138)-All sites-This service focuses on building literacy for EL students.

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

- o English learner lead specialist (\$2,800) All sites-This service focuses on creating alignment among all sites and identifying patterns of need for English Learner students
- o Certificated Salaries for Academic Language Development Class – middle school (\$76,470) -Middle Schools- This service focuses on Long Term English Learners and building writing skills to be able to reclassify.
- o CELDT and ELPAC administration (\$47,675) All sites-This service focuses on assessment of English learners to establish baseline data.
- o Primary language tutors- classified (\$128,450) All sites-This service focuses on supporting CELDT level 1 & 2 students with primary language support to transfer language skills.
- Low Income & Foster Youth Supplemental Services: Supplemental funds are used for low income families and students to create greater access to content areas.
- o Summer intervention programs for low income –certificated salaries (\$44,634) K-8, all sites-All sites-This service focuses on preventing summer learning loss for low income & foster youth students.
- o Summer intervention program for low income- classified salaries (\$2,660) K-8, all sites-All sites-This service focuses on preventing summer learning loss for students.
- o Dreamcatchers, PASS, for struggling middle school students (\$20,000) Middle schools-These are afterschool supports for low income students to assist with meeting benchmark in class through homework support.
- o Instructional support for math/ELA- certificated (\$176,466) K-8, all sites-All sites-This service focuses on building literacy for low income students.
- o Instructional support for math/ELA- classified (\$81,900) K-8, all sites-All sites-This service focuses on building literacy for low income students.
- o Reading Specialists (\$176,466) Elementary-This service focuses on building literacy for low income students.
- o Foster Youth tutoring- (10,000) all sites-tutoring for foster youth to create greater access to content areas.
- Teacher Parent Engagement for LCFF groups (low income, ELL, foster youth, special education) Supplemental funds are used for all LCFF groups to support Parent Engagement.
- o District parent Liaison that will reach out to subgroups at district events (\$35,000) .25 FTE-All sites-This service focuses on reaching out to LCFF families to engage them in site and district resources.
- o 5 full time parent liaisons (\$385,000) All sites-This service focuses on reaching out to LCFF families to engage them in site and district resources.
- o Supplemental parent outreach specialist at Palo Alto HS for VTP students (\$15,000) High Schools-This service focuses on reaching out to VTP families to engage them in site and district resources.
- o Special education handbook for administrators, parents, instructional aids (\$50,000) All Sites-This service focuses on creating partnerships with special education families to create systems parents can understand.

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

o Equity Training (13,500) All sites-This service focuses on providing teachers with strategies that build and support equitable classrooms.

# Addendum

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

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

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

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

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

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

## **Instructions: Linked Table of Contents**

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

## **Budget Summary**

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

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

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

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

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

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

## Stakeholder Engagement

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### **Goal**

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

### **Related State and/or Local Priorities**

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

### **Identified Need**

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

#### **Students to be Served**

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

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

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

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

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

#### Location(s)

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

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

## **Actions/Services**

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

### **New/Modified/Unchanged:**

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

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

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

## **Budgeted Expenditures**

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

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

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

# Demonstration of Increased or Improved Services for Unduplicated Students

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

## Estimated Supplemental and Concentration Grant Funds

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

## Percentage to Increase or Improve Services

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

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

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

For those services being provided on an LEA-wide basis:

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

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

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

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

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
  - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
  - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
  - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

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

## **Guiding Questions: Goals, Actions, and Services**

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

*Prepared by the California Department of Education, October 2016*

# LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	10,957,418.00	19,536,971.00	10,957,418.00	22,424,594.00	22,424,594.00	55,806,606.00
	0.00	0.00	0.00	0.00	0.00	0.00
LCFF	55,000.00	0.00	55,000.00	0.00	0.00	55,000.00
LCFF Base	7,589,796.00	19,050,062.00	7,809,796.00	17,576,813.00	17,938,894.00	43,325,503.00
LCFF Supplemental	2,962,962.00	0.00	2,962,962.00	3,928,628.00	3,566,547.00	10,458,137.00
Locally Defined	220,000.00	177,819.00	0.00	177,819.00	177,819.00	355,638.00
Other	0.00	0.00	0.00	1,474.00	1,474.00	2,948.00
Title I	40,000.00	9,733.00	40,000.00	91,850.00	91,850.00	223,700.00
Title II	33,160.00	21,940.00	33,160.00	49,612.00	49,612.00	132,384.00
Title III	56,500.00	277,417.00	56,500.00	598,398.00	598,398.00	1,253,296.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	10,957,418.00	19,536,971.00	10,957,418.00	22,424,594.00	22,424,594.00	55,806,606.00
	0.00	0.00	0.00	0.00	5,764.00	5,764.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	0.00	175,000.00	175,000.00
1000-1999: Certificated Personnel Salaries	7,832,029.00	6,335,909.00	7,832,029.00	7,681,559.00	7,502,638.00	23,016,226.00
2000-2999: Classified Personnel Salaries	2,335,889.00	3,815,806.00	2,335,889.00	4,352,589.00	4,352,589.00	11,041,067.00
3000-3999: Employee Benefits	0.00	3,395,287.00	0.00	4,129,368.00	4,128,960.00	8,258,328.00
4000-4999: Books And Supplies	0.00	940,310.00	0.00	827,332.00	827,740.00	1,655,072.00
5000-5999: Services And Other Operating Expenditures	789,500.00	3,317,982.00	789,500.00	2,555,826.00	4,694,875.00	8,040,201.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	1,731,677.00	0.00	2,877,920.00	737,028.00	3,614,948.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	10,957,418.00	19,536,971.00	10,957,418.00	22,424,594.00	22,424,594.00	55,806,606.00
		0.00	0.00	0.00	0.00	0.00	0.00
	LCFF Base	0.00	0.00	0.00	0.00	5,764.00	5,764.00
0001-0999: Unrestricted: Locally Defined	LCFF Supplemental	0.00	0.00	0.00	0.00	175,000.00	175,000.00
1000-1999: Certificated Personnel Salaries	LCFF Base	5,500,092.00	6,296,736.00	5,500,092.00	5,127,097.00	5,519,833.00	16,147,022.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental	2,232,277.00	0.00	2,232,277.00	2,045,373.00	1,473,716.00	5,751,366.00
1000-1999: Certificated Personnel Salaries	Title I	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00
1000-1999: Certificated Personnel Salaries	Title II	33,160.00	21,940.00	33,160.00	49,612.00	49,612.00	132,384.00
1000-1999: Certificated Personnel Salaries	Title III	56,500.00	17,233.00	56,500.00	459,477.00	459,477.00	975,454.00
2000-2999: Classified Personnel Salaries	LCFF Base	1,405,204.00	3,726,540.00	1,625,204.00	4,032,840.00	4,032,840.00	9,690,884.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental	710,685.00	0.00	710,685.00	319,749.00	319,749.00	1,350,183.00
2000-2999: Classified Personnel Salaries	Title III	220,000.00	89,266.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	LCFF Base	0.00	3,222,586.00	0.00	3,403,055.00	3,368,071.00	6,771,126.00
3000-3999: Employee Benefits	LCFF Supplemental	0.00	0.00	0.00	587,392.00	621,968.00	1,209,360.00
3000-3999: Employee Benefits	Title I	0.00	1,783.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Title III	0.00	170,918.00	0.00	138,921.00	138,921.00	277,842.00
4000-4999: Books And Supplies	LCFF Base	0.00	940,310.00	0.00	123,332.00	123,740.00	247,072.00
4000-4999: Books And Supplies	LCFF Supplemental	0.00	0.00	0.00	704,000.00	704,000.00	1,408,000.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	0.00	55,000.00	0.00	0.00	55,000.00

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
5000-5999: Services And Other Operating Expenditures	LCFF Base	55,000.00	3,310,032.00	684,500.00	2,190,388.00	4,329,437.00	7,204,325.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental	684,500.00	0.00	20,000.00	272,114.00	272,114.00	564,228.00
5000-5999: Services And Other Operating Expenditures	Other	20,000.00	0.00	0.00	1,474.00	1,474.00	2,948.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	7,950.00	30,000.00	91,850.00	91,850.00	213,700.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Base	30,000.00	1,553,858.00	0.00	2,700,101.00	559,209.00	3,259,310.00
5800: Professional/Consulting Services And Operating Expenditures	Locally Defined	0.00	177,819.00	0.00	177,819.00	177,819.00	355,638.00

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

<b>Total Expenditures by Goal</b>						
<b>Goal</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	694,300.00	631,017.00	694,300.00	1,281,284.00	1,281,284.00	3,256,868.00
<b>Goal 2</b>	231,100.00	529,216.00	231,100.00	10,585,043.00	10,585,043.00	21,401,186.00
<b>Goal 3</b>	1,366,804.00	7,522,390.00	1,366,804.00	1,827,328.00	1,827,328.00	5,021,460.00
<b>Goal 4</b>	2,011,349.00	214,297.00	2,011,349.00	8,730,939.00	8,730,939.00	19,473,227.00
<b>Goal 5</b>	143,769.00	1,348,338.00	143,769.00	0.00	0.00	143,769.00
<b>Goal 6</b>	3,808,916.00	5,714,141.00	3,808,916.00	0.00	0.00	3,808,916.00
<b>Goal 7</b>	902,388.00	851,885.00	902,388.00	0.00	0.00	902,388.00
<b>Goal 8</b>	135,345.00	167,921.00	135,345.00	0.00	0.00	135,345.00
<b>Goal 9</b>	252,845.00	459,825.00	252,845.00	0.00	0.00	252,845.00
<b>Goal 10</b>	503,170.00	207,525.00	503,170.00	0.00	0.00	503,170.00
<b>Goal 11</b>	20,000.00	397,236.00	20,000.00	0.00	0.00	20,000.00
<b>Goal 12</b>	562,844.00	488,710.00	562,844.00	0.00	0.00	562,844.00
<b>Goal 13</b>	324,588.00	1,004,470.00	324,588.00	0.00	0.00	324,588.00

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

<b>Year</b>	<b>Hispanic</b>	<b>American Indian or Alaska Native</b>	<b>Asian Not Hispanic</b>	<b>Pacific Islander Not Hispanic</b>	<b>Filipino Not Hispanic</b>	<b>African American Not Hispanic</b>	<b>White Not Hispanic</b>	<b>Two or More Races Not Hispanic</b>	<b>No Response</b>	<b>Total</b>
2015-16	54	1	111	1	9	14	671	1	0	862
2016-17	73	1	123	1	11	17	649	10	0	885

	Student Performance	Number of Students	Status	Change
<a href="#">All Students</a>		1,019	Very High 95.1%	Maintained +0.2%
<a href="#">English Learners</a>		72	Medium 88.9%	Increased +1%
<a href="#">Foster Youth</a>		1	*	*
<a href="#">Homeless</a>		8	*	*
<a href="#">Socioeconomically Disadvantaged</a>		109	Low 80.7%	Declined Significantly -6.1%
<a href="#">Students with Disabilities</a>		123	Low 82.9%	Declined -2.2%
<a href="#">African American</a>		32	High 90.6%	Increased +2.3%
<a href="#">American Indian</a>		5	*	*
<a href="#">Asian</a>		355	Very High 97.7%	Increased +1.8%
<a href="#">Filipino</a>		5	*	*
<a href="#">Hispanic</a>		96	Medium 86.5%	Declined Significantly -6.7%
<a href="#">Pacific Islander</a>		5	*	*
<a href="#">Two or More Races</a>		52	High 94.2%	Declined -1.9%
<a href="#">White</a>		466	Very High 96.4%	Increased +1.1%