

Introduction:

LEA: Palo Alto Unified School District **Contact (Name, Title, Email, Phone Number):** Dr. Glenn "Max" McGee, Superintendent, superintendent@pausd.org, **LCAP Year:** 2015-16

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable 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 Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code 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 Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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?

Involvement Process	Impact on LCAP
Education Services team begin planning in November and continued meeting quarterly. February 19th an email was sent to community and staff inviting them to one of three LCAP presentations. Timeline of upcoming events include: March 2nd Community Meeting and March 3rd to the DELAC Committee. April 27th Follow up Community Meeting, May 24th, Public Hearing, Board Discussion, June 7th Board Action Item	Publicly launched the LCAP for community involvement Increased awareness of the LCAP and promoted outreach for parent involvement through principal communication with the School Site Councils, enews, and Parent Teacher Outreach Coordinator.

Invited representatives from existing committees that advocate on behalf of all significant subgroups in our community to participate in the LCAP Advisory Group, including:

Speak (Special Education Parent Advisory Group)

PASS (Parent Advocates for Student Success)

DELAC (District English Language Advisory Committee)

DAC (District Advisory Committee)

PTA (Parent Teacher Association)

Voluntary Transfer Parent Group

Chinese Parent Advocacy Group

PAMA (Palo Alto Management Association)

PAEA (Palo Alto Educator's Association)

CSEA (California School Employee Association)

Community Member at Large: Community members not affiliated with a group, can attend as a community member at large.

Updated web presence on our existing district website to create awareness of the LCAP process throughout the community and share progress,
<https://www.pausd.org/financial-services/local-accountability-plan-lcap>

Educational Services meetings begin in November and continued monthly to plan the first LCAP Advisory Meeting to be held on March 2nd. LCAP Boards were generated for each state priority area. Google doc was created for departments to give input, update goals and share progress

LCAP Advisory Group meeting on 4/27/16 at the district office. Offered an overview of the LCAP process and an opportunity to provide feedback on the eight state priority areas.

A dedicated email for LCAP@pausd.org has been in place and is monitored for feedback.

Aggregated all of the feedback from the LCAP Advisory Meeting for Superintendent's written response in each of the 8 state priority areas.

Ensuring representation of all stakeholder groups and student subgroups that are reflected in the goals of the LCAP.

Broadening awareness of the LCAP process and establishing a "homebase" for all LCAP communication, information and results.

Helps leaders in our district collaborate on a common direction for the focus of the LCAP goals and actions, and raises deeper understanding across the department to maintain a consistent message around the purpose of the LCAP.

Solicit input on LCAP from parents, students, teachers, administrators and classified staff.

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.

Offered an alternative method for soliciting input to the LCAP process.

Ensured that the LCAP process is communicated throughout the district, and to all departments from top leadership.

Ensured that the LCAP Overview and opportunity for input on the 8 state

Planning meetings were scheduled with the Educational Services department to draft the LCAP, including goals, progress indicators, actions, expenditures and financial commitments.

Shared first draft of the LCAP for Year 2 Goals, Actions and Expenditures with the site principals for our seventeen sites at the PK12 principals' meeting

Public Hearing and Discussion scheduled May 24th on the same night as the LEA Budget.

June 7th scheduled to be on the Board for action.

priority areas was offered at least two additional times.

Provided an opportunity for district staff to align the LCAP with our current Strategic Plan and to identify how our current categorical funding will be realigned with LCFF.

Provided an opportunity to share the LCAP process and ongoing work at the district level with the site leadership team.

Provide a forum to receive input on the first draft of the LCAP from our key stakeholders representing the LCFF student subgroups and bargaining units.

Provided an opportunity for our Board members to become familiar with the first draft of the LCAP plan to provide feedback about the process.

Finalize the process of approving the LCAP.

Annual Update:

Throughout the year, the Educational Services department met about LCAP priorities, measures and changes for the current and following year. The department reviewed all goals and metrics of the 15-16 plan, and mapped out what had actually moved forward and how the LCFF funding affected the outcomes. All meetings with the community received positive feedback on continuing current services with English Language Learners. The general community meeting on March 2nd included the unions and representatives from a special education advocacy group. The community asked for increasing services for English Learners with Individualized Education Plans. The LCAP meeting on March 3rd was with the DELAC representatives from each of the 18 sites. Principal and administrative feedback focused on expanding reading specialist, or coaching for sites. The parent and community input however, focused on providing full time parent liaisons throughout the district, special education and a shift to including talent development as a goal for minority students.

The Educational Services department reviewed goals and collected data through department meetings. Through a review of foster youth and McKinney Vento files, it was determined that each group has a combined total of 25 students (about 14 families) and 7 foster youth. Current services include an induction interview of families with a needs assessment and one on one help

Annual Update:

The Educational services meeting clarified LCFF funding for department heads. The meetings then were able to focus on how LCFF and general funds work in alignment to meet state and local needs. With this new understanding the 14-15 plan was read and edited for alignment. Many goals that were repetitive were removed and recommendations on how to capture growth was captured and presented at community meetings. The community meetings helped shaped the expansion of parent outreach and support. Basic services, state standards and school climate were deemed working for the community. However, parental involvement and college readiness for subgroups was an area that was deemed an area of growth. The expansion of parent liaisons was a focus for the 15-16 school year. Students were able to illustrate that programs are working well, but direct communication on resources available can be a focus for the 15-16 school year.

The impact of this data collection resulted in the district social worker and student services creating a social worker intern program that services the entire district with a focus on attendance. The Student Services Department also was assigned the Nursing Department to help with alignment of resources and services.

with resources.

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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 Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite 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 Education Code sections 42238.01 and subgroups as defined in 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 schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, 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?

GOAL 1:	State Priority 1: Basic (Teacher credentialing)			Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
	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.			
Identified Need :	Conditions of Learning - Basic: Degree to which teachers are appropriately assigned pursuant to Ed Code 44258.9, fully credentialed in the subject areas and pupils they are teaching			
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	All Students		
LCAP Year 1: 2016-17				
Expected Annual Measurable Outcomes:	All students will be enrolled in classes with highly-qualified credentialed teachers. 98% of the 786 teachers who work with PAUSD students will be Highly Qualified. The other 2% are board approved for local assignment options and will make progress in 16-17 to becoming Highly Qualified. The quality of the instructional experience will continue to be enhanced for students as staff engages in high quality professional development opportunities. There will be a 5% increase in the number of teachers fulfilling the 18 hours of required professional development.			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
PAUSD will use State BTSA Accreditation Cycle to monitor professional growth of new teachers. BTSA Director will participate in PD to increase awareness of LCAP coordination	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Director (.4FTE) 1000-1999: Certificated Personnel Salaries Base 87355	

		_ Other Subgroups: (Specify)	
The BTSA 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	LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	BTSA Coaches 1 FTE 1000-1999: Certificated Personnel Salaries Base 137600
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 PAUSD's Equity Coordinator will continue attend recruitment fairs with a diverse representation of staff.	LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Equity Coordinator 2000-2999: Classified Personnel Salaries Base 38,400
The Professional Development Coordinator will implement the Effective Educator Plan, that includes 18 hours of professional staff development for all teachers.	LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	PD Stipends (PD Budget) 1000-1999: Certificated Personnel Salaries Base 518300
		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	<p>All students will be enrolled in classes with highly-qualified credentialed teachers.</p> <p>The quality of the instructional experience will continue to be enhanced for students as staff engage in high quality professional development opportunities.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
PAUSD will use State BTSA Accreditation Cycle to monitor Professional growth of new teachers. BTSA Director will participate in PD to increase awareness of LCAP coordination	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Director (.4FTE) 1000-1999: Certificated Personnel Salaries Supplemental 87355
The BTSA 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.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	BTSA Coaches 1 FTE 1000-1999: Certificated Personnel Salaries Base 137600
<p>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.</p> <p>The Equity Coordinator will continue to attend recruitment fairs with a diverse representation of staff.</p>	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Equity Coordinator 2000-2999: Classified Personnel Salaries Base 38,400
The Professional Development Coordinator will implement the Effective Educator Plan, that includes 18	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	PD Stipends (PD Budget) 5000-5999: Services And Other Operating Expenditures Base 518300

hours of professional staff development for all teachers.		<ul style="list-style-type: none"> _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 	
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	<p>All students will be enrolled in classes with highly-qualified credentialed teachers.</p> <p>The quality of the instructional experience will continue to be enhanced for students as staff engage in high quality professional development opportunities.</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
PAUSD will use State BTSA Accreditation Cycle to monitor Professional growth of new teachers. BTSA Director will participate in PD to increase awareness of LCAP coordination	LEA	<u>X</u> All OR: <ul style="list-style-type: none"> _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 	Director (.4FTE) 1000-1999: Certificated Personnel Salaries Supplemental 87355
The BTSA 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.	LEA	<u>X</u> All OR: <ul style="list-style-type: none"> _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 	BTSA Coaches 1 FTE 1000-1999: Certificated Personnel Salaries Base 137600
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.	LEA	<u>X</u> All OR: <ul style="list-style-type: none"> _ Low Income pupils _ English Learners 	Embedded within the Human Resource Department 1000-1999: Certificated Personnel Salaries Base 38,400

The Equity Coordinator will continue to attend recruitment fairs with a diverse representation of staff.		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
The Professional Development Coordinator will implement the Effective Educator Plan, that includes 18 hours of professional staff development for all teachers.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	PD Stipends (PD Budget) 5000-5999: Services And Other Operating Expenditures Base 518300

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 2:	State Priority 1: Basic (Instructional Materials)		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
	SP2013-D1: Optimize the use of resources for the maximum impact on student learning			
Identified Need :	A. Conditions of Learning: Basic: Pupils have access to standards-aligned materials pursuant to Ed Code 60119			
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	All students		
LCAP Year 1: 2016-17				
Expected Annual Measurable Outcomes:	All students will engage with CCSS aligned curriculum materials that center on 21st century learning skills: critical thinking, collaboration, communication, creativity and content mastery.			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
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.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Embedded in the job responsibilities of Educational Services Department Purchase Materials (1% of salaries) 1000-1999: Certificated Personnel Salaries Base 115,550	
Survey sites annually to determine need of instructional materials for all students.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Embedded in the job responsibilities of Educational Services Department 1000-1999: Certificated Personnel Salaries Base 115,550	

The district entered the math adoption cycle and will be holding community meetings, beginning pilots of materials and exploring curriculum.	Elem	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Elementary Instructional TOSA (2 FTE, 20% of position) 1000-1999: Certificated Personnel Salaries Base 55,040
LCAP Year 2: 2017-2018			
Expected Annual Measurable Outcomes:	All students will engage with CCSS aligned curriculum materials that center on 21st Century learning skills, critical thinking, collaboration, communication, creative and content mastery.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Embedded in the job responsibilities of Educational Services Department Purchase materials 1000-1999: Certificated Personnel Salaries Base 115,550
Survey sites annually to determine need of instructional materials for all students.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Embedded in the job responsibilities of Educational Services Department 1000-1999: Certificated Personnel Salaries Base 115,550
The district entered the math adoption cycle and will be holding community meetings, beginning pilots of materials and exploring curriculum.	K-5	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	Elementary Instructional TOSA (2 FTE, 20% of position) 1000-1999: Certificated Personnel Salaries Base 55,040

		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	All students will engage with CCSS aligned curriculum materials that center on 21st Century learning skills, critical thinking, collaboration, communication, creative and content mastery.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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.	LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Embedded in the job responsibilities of Educational Services Department Purchase materials 1000-1999: Certificated Personnel Salaries Base 115,550
Survey sites annually to determine need of instructional materials for all students.	LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Embedded in the job responsibilities of Educational Services Department 1000-1999: Certificated Personnel Salaries Base 115,550
The district entered the math adoption cycle and will be holding community meetings, beginning pilots of materials and exploring curriculum.	K-5	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	Elementary Instructional TOSA (2 FTE, 20% of position) 1000-1999: Certificated Personnel Salaries Base 55,040

		(Specify)	
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Complete a copy of this table for each of the LEA’s goals. Duplicate and expand the fields as necessary.

GOAL 3:	State Priority 1: Basic (Facilities)			Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
	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			
Identified Need :	A. Conditions of Learning: Basic: School Facilities are maintained in good repair pursuant to Ed Code 17002 (d)			
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	All students		
LCAP Year 1: 2016-17				
Expected Annual Measurable Outcomes:	All students will experience schools and classroom environments highly conducive to learning. Sites will identify all facilities needing repair/replacement. Sites will be in full compliance with Williams report. SARC reports from sites will indicate meeting state and federal targets.			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
Inspect and assess all district buildings as required to ensure compliance with applicable standards and codes.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Components needing repair/replacement shall be identified by building and associated costs generated. 2000-2999: Classified Personnel Salaries Base 146972	
Routine and preventative maintenance inspections to protect all components of building interiors.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Preventative maintenance for interior components to mitigate moisture intrusion, ensure clean, sanitary, and safe environment 2000-2999: Classified Personnel Salaries Base 146972	

Provide consistent landscaping maintenance of all school and campus grounds to ensure a reasonable appearance.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Ongoing maintenance of landscaping to provide safety and reasonable appearance 2000-2999: Classified Personnel Salaries Base 1146346
Each building systems, including electrical, plumbing, HVAC, data, fire, security, and signage shall be inspected and deemed acceptable by recognized industry standards.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Components needing repair/replacement shall be identified by building and associated costs generated 2000-2999: Classified Personnel Salaries Base 73486

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	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.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Inspect and assess all district buildings as required to ensure compliance with applicable standards and codes.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Components needing repair/replacement shall be identified by building and associated costs generated. (General Funds) 2000-2999: Classified Personnel Salaries Base 146972
Routine and preventative maintenance inspections to protect building interior components.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	Preventative maintenance for interior components to mitigate moisture intrusion, ensure clean, sanitary, and safe environment. (General Funds) 2000-2999: Classified

		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Personnel Salaries Base 146972
Provide maintenance of landscaping activities to ensure a reasonable appearance.	LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Ongoing maintenance of landscaping to provide safety and reasonable appearance. (General Funds) 2000-2999: Classified Personnel Salaries Base 1146346
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.	LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Components needing repairs/replacement shall be identified by building and associated costs generated. (General Funds) 2000-2999: Classified Personnel Salaries Base 73486
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	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.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Inspect and assess all district buildings as required to ensure compliance with applicable standards and codes.	LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	Components needing repair/replacement shall be identified by building and associated costs generated. (General Funds) 2000-2999: Classified Personnel Salaries Base 146972

		(Specify)	
Routine and preventative maintenance inspections to protect building interior components.	LEA	<input checked="" type="checkbox"/> All _____ OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Preventative maintenance for interior components to mitigate moisture intrusion, ensure clean, sanitary, and safe environment. (General Funds) 2000-2999: Classified Personnel Salaries Base 146972
Provide maintenance of landscaping activities to ensure a reasonable appearance.	LEA	<input checked="" type="checkbox"/> All _____ OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Ongoing maintenance of landscaping to provide safety and reasonable appearance. (General Funds) 2000-2999: Classified Personnel Salaries Base 1146346
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.	LEA	<input checked="" type="checkbox"/> All _____ OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Components needing repairs/replacement shall be identified by building and associated costs generated. (General Funds) 2000-2999: Classified Personnel Salaries Base 73486

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 4:	State Priority 2: Conditions of Learning (CCSS; all)		Related State and/or Local Priorities: 1 _ 2 <u>X</u> 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
	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				
Identified Need :	Conditions of Learning: Implementation of State Standards: Implementation of academic content and performance standards adopted by the state board for all students			
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	All students		
LCAP Year 1: 2016-17				
Expected Annual Measurable Outcomes:	Students will receive high quality and increasingly consistent curriculum, instruction, and grading practices across like courses. Smarter Balance baseline data will be analyzed for 2015-16 to assess current practices effectiveness of implementation. Student proficiency in statewide testing will increase by 5% each year. 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.			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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.		LEA	<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	Embedded in salaries of district administrators in the Educational Services department 1000-1999: Certificated Personnel Salaries Base 115,551

		_ Other Subgroups: (Specify)	
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).	LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Embedded in certificated teacher salaries for regular contracted time; CCSS budget for PD that occurs outside of the contracted day 1000-1999: Certificated Personnel Salaries Base 68000
District Educator Effectiveness plan to updated annually.		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Embedded in administrative salaries of Educational Services, PD Coordinator 10% of salary 1000-1999: Certificated Personnel Salaries Base 17780
		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Newly hired teacher 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.	LEA	_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) McKinney Vento	10 stipends 1000-1999: Certificated Personnel Salaries Title II 19660 Substitute Days 1000-1999: Certificated Personnel Salaries Title II 13,500

Administrator on Special Assignment will update English Learner Master Plan and ensure new ELD standards and instruction are implemented at all levels.	LEA	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Teacher on Special Assignment 1000-1999: Certificated Personnel Salaries Base 56500 English Learner Teachers (25% of 11 EL teachers) 1000-1999: Certificated Personnel Salaries Supplemental 434534
LCAP Year 2: 2017-2018			
Expected Annual Measurable Outcomes:	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 increase by 5% each year. 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.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Embedded in salaries of district administrators in the Educational Services department. 1000-1999: Certificated Personnel Salaries Base 115,551
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)	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	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 Base 68000
Use data from Hanover Research Study on alignment of the two high schools.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	Embedded in Data and Research and Assessment Department 1000-1999: Certificated Personnel Salaries Base 17780

		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Newly hired teacher will complete the PAUSD New Teacher professional development two year sequence with a focus on low income, English learners, foster youth and McKinney Vento student	LEA	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) McKinney Vento	stipends 1000-1999: Certificated Personnel Salaries Title II 19660 Substitute Days 1000-1999: Certificated Personnel Salaries Title II 13,500
Administrator on Special Assignment will update English Learner Master Plan and ensure new ELD standards and instruction are implemented at all levels.	LEA	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Teacher on Special Assignment 1000-1999: Certificated Personnel Salaries Title III 56500 English Learner Teachers 1000-1999: Certificated Personnel Salaries Supplemental 1738138
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	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 increase by 5% each year. 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.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Embedded in salaries of district administrators in the Educational Services department. 1000-1999: Certificated Personnel Salaries Base 115,551

		English proficient _ Other Subgroups: (Specify)	
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)	LEA	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Embedded in certificated teacher salaries for regular contracted time CCSS budget for PD that occurs outside of the contracted day 1000-1999: Certificated Personnel Salaries Base 68000
Use data from Hanover Research Study on alignment of the two high schools.	LEA	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Embedded in Data and Research and Assessment Department 1000-1999: Certificated Personnel Salaries Base 17780
Newly hired teacher will complete the PAUSD New Teacher professional development two year sequence with a focus on low income, English learners, foster youth and McKinney Vento student	LEA	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>McKinney Vento</u>	stipends 1000-1999: Certificated Personnel Salaries Title II 19660 Substitute Days 1000-1999: Certificated Personnel Salaries Title II 13,500 Title II
Administrator on Special Assignment will update English Learner Master Plan and ensure new ELD standards and instruction are implemented at all levels.	LEA	<input type="checkbox"/> All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher on Special Assignment 1000-1999: Certificated Personnel Salaries Title III 56500 English Learner Teachers (25% of 11 EL teachers) 1000-1999: Certificated Personnel Salaries Supplemental 434534

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Complete a copy of this table for each of the LEA’s goals. Duplicate and expand the fields as necessary.

GOAL 5:	State Priority 2: Conditions of Learning (CCSS; EL)		Related State and/or Local Priorities: 1 _ 2 <u>X</u> 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
	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)			
Identified Need :	Conditions of Learning - Implementation of state standards: Implementation of academic content and performance standards adopted by the state board for English Learners			
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	EL Students		
LCAP Year 1: 2016-17				
Expected Annual Measurable Outcomes:	EL students will be better prepared for Smarter Balanced Assessments. EL instruction will be aligned with CCSS. English learners will continue to meet Annual Measurable Objectives Measures 1,2 & 3, with a 2% growth over three years. All new teachers will receive English Learner training the first two years of instruction. 20% of the veteran staff will be trained in English learner and co-teaching training each year over a two year period.			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
Expand Guided Language Acquisition Development (GLAD) and SIOP training opportunities to general education teachers. Elementary EL Specialists provide in-classroom support to follow up with teacher participants.	LEA	_ All OR: _ Low Income pupils <u>X</u> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	EL Specialist Increased Funding 1000-1999: Certificated Personnel Salaries Supplemental 123,769	
Continue to partner with Dreamcatchers, PASS, SPEAC, and FCE to provide mentoring and tutoring for struggling middle school students	LEA	_ All OR:	Communications and MOU's 5000-5999: Services And Other Operating Expenditures Supplemental 20,000	

		<input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
LCAP Year 2: 2017-2018			
Expected Annual Measurable Outcomes:	EL students will be better prepared for Smarter Balanced Assessments. EL instruction will be aligned with CCSS. English learners will meet Annual Measurable Objectives Measures 1,2 & 3, with a 2% growth over three years. All new teachers will receive English Learner training the first two years of instruction. 20% of the veteran staff will be trained in English learner and co-teaching training each year over a two year period.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Expand Guided Language Acquisition Development (GLAD) and SIOP training opportunities to general education teachers. Elementary EL Specialists provide in-classroom support to follow up with teacher participants	LEA	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	EL Specialist Increased Funding 1000-1999: Certificated Personnel Salaries Supplemental 123,769
Continue to partner with Dreamcatchers, PASS, SPEAC, and FCE to provide mentoring and tutoring for struggling middle school students.	LEA	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Communications and MOU 5000-5999: Services And Other Operating Expenditures Supplemental 20,000

		English proficient _ Other Subgroups: (Specify)	
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	EL students will be better prepared for Smarter Balanced Assessments. EL instruction will be aligned with CCSS. English learners will meet Annual Measurable Objectives Measures 1,2 & 3, with a 2% growth over three years. All new teachers will receive English Learner training the first two years of instruction. 20% of the veteran staff will be trained in English learner and co-teaching training each year over a two year period.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Expand Guided Language Acquisition Development (GLAD) and SIOP training opportunities to general education teachers. Elementary EL Specialists provide in-classroom support to follow up with teacher participants	LEA	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	EL Specialist Increased Funding 1000-1999: Certificated Personnel Salaries Supplemental 123,769
Continue to partner with Dreamcatchers, PASS, SPEAC, and FCE to provide mentoring and tutoring for struggling middle school students.	LEA	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Communications and MOU 5000-5999: Services And Other Operating Expenditures Supplemental 20,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 6:	State Priority 7: Conditions of Learning (Course Access; Elementary)		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <u>X</u> 5 _ 6 _ 7 <u>X</u> 8 _ COE only: 9 _ 10 _ Local : Specify
	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		
Identified Need :	Conditions of Learning - Course Access: Pupil enrollment in a broad course of study that includes all of the subject areas described in Ed Code Section 51201 and subdivision (a) to (i), inclusive, of Sections 51220, as applicable. • -Elementary Focus		
Goal Applies to:	Schools:	All elementary schools	
	Applicable Pupil Subgroups:	All students	
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	Continue to emphasize data-driven instruction, resulting in all students reaching content standards mastery. The district will use the 2014-15 Smarter Balance to create baseline data. EL students will meet AMAO 2 rate of 61% (current rate) and increase yearly by 4% over the next three years. Grade level assessments, such as the Developmental Reading Assessment 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.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement elementary RtI plan, created by the elementary instructional coaches to identify and offer strategic support to struggling students	Elementary	<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	General Fund RtI TOSA's sites-various staff, Fairmeadow, Duveneck, Addison, 1.4 FTE 1000-1999: Certificated Personnel Salaries Base 192640
All elementary students will continue to be provided		<u>X</u> All	Music Teacher Specialists

access to a wide range of courses including library-media, music, pe, and art provided by specialists.	Elementary	OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	(general fund) 1000-1999: Certificated Personnel Salaries Base 1747679 Spectra Art (PIE) 2000-2999: Classified Personnel Salaries Base 220,000 PE Teachers (General fund) 1000-1999: Certificated Personnel Salaries Base 1136781
Continue to support high quality literacy instruction through partnership with Teacher's College	Elementary	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Professional Development (CCSS budget through May 2015, PD budget from there) 5000-5999: Services And Other Operating Expenditures Base 105,000
Provide targeted instructional support in literacy and mathematics for low income students	Elementary	_ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental funding for four Title I schools; Reading specialists 1000-1999: Certificated Personnel Salaries Supplemental 176466 Supplemental funding for four Title I schools; instructional aides 2000-2999: Classified Personnel Salaries Supplemental 81900
Provide primary language tutors to students in need, ensuring access to all curriculum	LEA	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Personnel Cost, Call center 70900 1000-1999: Certificated Personnel Salaries Supplemental 128450

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	A continued focus on data-driven instruction targeted to specific needs of students needing addition support to reach content mastery. Continue to emphasize data-driven instruction, resulting in all students reaching content standards mastery. The district will use the 2014-15 Smarter Balance to create baseline data. EL students will meet AMAO 2 rate of 61% (current rate) and increase yearly by 4% over the next three years. Grade level assessments, such as the Developmental Reading Assessment 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.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement elementary RtI plan, created by the elementary instructional coaches to identify and offer strategic support to struggling students	Elementary	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	General Fund RtI TOSA's sites-various staff, Fairmeadow, Duveneck, Addison 1000-1999: Certificated Personnel Salaries Base 192640
All elementary students will continue to be provided access to a wide range of courses including library-media, music, P.E., and art provided by specialists.	Elementary	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Music Teacher Specialists (General Fund) 1000-1999: Certificated Personnel Salaries Base 1747679 Spectra Art 2000-2999: Classified Personnel Salaries Base 220,000 PE Teachers (General Fund) 1000-1999: Certificated Personnel Salaries Base 1136781
Continue to support high quality literacy instruction through partnership with Teachers College.	Elementary	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Professional Development (PD budget) 5000-5999: Services And Other Operating Expenditures Base 105,000
Targeted instructional support in literacy and mathematics for Low Income students	Elementary	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplemental funding for four Title I schools: Reading specialists 1000-1999: Certificated Personnel Salaries

	y	<input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplemental 176466 Supplemental funding four Title I schools, instructional aides 2000-2999: Classified Personnel Salaries Supplemental 81900
Provide primary language tutors to students to ensure access to all curriculum. (K-8)	LEA	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Personnel costs Call center 70900 2000-2999: Classified Personnel Salaries Supplemental 128450
		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	A continued focus on data-driven instruction targeted to specific needs of students needing addition support to reach content mastery. Continue to emphasize data-driven instruction, resulting in all students reaching content standards mastery. The district will use the 2014-15 Smarter Balance to create baseline data. EL students will meet AMAO 2 rate of 61% (current rate) and increase yearly by 4% over the next three years. Grade level assessments, such as the Developmental Reading Assessment 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.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement elementary Rtl plan, created by the elementary instructional coaches to identify and offer strategic support to struggling students	Elementary	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	General FUnd Rtl TOSA's sites-various staff, Fairmeadow, Duveneck, Addison 1000-1999: Certificated Personnel Salaries Base 192640

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
All elementary students will continue to be provided access to a wide range of courses including library-media, music, P.E., and art provided by specialists.	Elementary	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Music Teacher Specialists (General Fund) 1000-1999: Certificated Personnel Salaries Base 1747679 Spectra Art 2000-2999: Classified Personnel Salaries Base 220,000 PE Teachers (General Fund) 1000-1999: Certificated Personnel Salaries Base 1136781
Continue to support high quality literacy instruction through partnership with Teachers College.	Elementary	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Professional Development (PD budget) 5000-5999: Services And Other Operating Expenditures Base 105,000
Targeted instructional support in literacy and mathematics for Low Income students	Elementary	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplemental funding for four Title I schools: Reading specialists 1000-1999: Certificated Personnel Salaries Supplemental 176466 Supplemental funding four Title I schools, instructional aides 2000-2999: Classified Personnel Salaries Supplemental 81900
Provide primary language tutors to students to ensure access to all curriculum. (K-8)	LEA	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Personnel costs Call center 70900 2000-2999: Classified Personnel Salaries Supplemental 128450

		_ Other Subgroups: (Specify)	
		_ All _ ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
		_ All _ ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 7:	State Priority 7: Conditions of Learning (Course Access; Secondary)		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <u>X</u> 5 _ 6 <u>X</u> 7 <u>X</u> 8 _ COE only: 9 _ 10 _ Local : Specify
	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)			
Identified Need :	Conditions of Learning - Course Access: Pupil enrollment in a broad course of study that includes all of the subject areas described in Ed Code Section 51201 and subdivision (a) to (i), inclusive, of Sections 51220, as applicable. • -Secondary Focus		
Goal Applies to:	Schools:	JLS Middle School Jordan Middle School Terman Middle School Gunn High School Palo Alto High School	
	Applicable Pupil Subgroups:	All Students	

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes: All students will have greater academic success and increased opportunities to access engaging and rigorous courses. Struggling students will benefit from increased targeted support designed to meet specific identified needs. All students will have greater academic success and increased opportunities to access engaging and rigorous courses. Struggling students will benefit from increased targeted support designed to meet specific identified needs. Sites will use WASC and SPSA d baseline data. Current graduation rates are at 95%, which will show an increase of 2% over three years. A-G readiness will increase from 86% to 90% over two years. EL learners and Low income student rates will increase 5% yearly. PAUSD's reclassification rate of 49% will increase 4% each year. English learner and low income students taking AP classes will increase 5% yearly.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Monitor semester grades of students enrolled in intervention programs, middle school.</p> <p>Create support structures at the middle school level to prepare students to reach the A-G graduation requirements, with a focus on World Languages and mathematics coursework.</p>	Secondary Sites	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Embedded in counselor salaries (1% of salaries) 1000-1999: Certificated Personnel Salaries Base 127022</p>
<p>Expand Co-teaching classrooms, push-in models using literacy, math and English learner specialists, common preparatory periods, instructional coaching and PLC groups will be implemented using current and new systems of collaboration.</p>	Secondary Sites	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Embedded in teacher salaries</p> <p>1000-1999: Certificated Personnel Salaries Base 1100800</p>
<p>Equity Coordinator will review and share data on achieving academic competence on AP participation and successful AP participation with counselors, teachers and community annually of targeted subgroups.</p> <p>Provide counselors with training for advising students about AP course option for targeted subgroups</p>	Secondary Sites	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Equity Coordinator 1000-1999: Certificated Personnel Salaries Base 114886</p>

Monitor the progress of students enrolled in AP courses and provide opportunities for support, both in and out of class.			
Expand AVID Program to all secondary sites and target subgroups. Add extra sections	Secondary	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Full time teacher at each site 4 teachers at eachsite, plus .8 FTE 1000-1999: Certificated Personnel Salaries Base 660480
LCAP Year 2: 2017-2018			
Expected Annual Measurable Outcomes:	All students will have greater academic success and increased opportunities to access engaging and rigorous courses. Struggling students will benefit from increased targeted support designed to meet specific identified needs. All students will have greater academic success and increased opportunities to access engaging and rigorous courses. Struggling students will benefit from increased targeted support designed to meet specific identified needs. Sites will use WASC and SPSA d baseline data. Current graduation rates are at 95%, which will show an increase of 2% over three years. A-G readiness will increase from 86% to 90% over two years. EL learners and Low income student rates will increase 5% yearly. PAUSD's reclassification rate of of 49% will increase 4% each year. English learner and low income students taking AP classes will increase 5% yearly.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Counselor to monitor semester grades of students enrolled in intervention programs, middle school. Create support structures at the middle school level to prepare students to reach the A-G graduation requirements with a focus on World Languages and mathematics coursework.	Secondary Sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	counselor salary. 1000-1999: Certificated Personnel Salaries Base 127022
Equity Coordinator will review and share data on achieving academic competence on AP participation and successful AP participation with counselors, teachers and community annually for targeted subgroups Provide counselors with training for advising students	Secondary Sites	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Embedded in the salary of the Director of Secondary Education 1000-1999: Certificated Personnel Salaries Base 114886

<p>about AP course options.</p> <p>Monitor the progress of students enrolled in AP courses and provided opportunities for support, both in and out of class.</p>		<p>_ Other Subgroups: (Specify)</p>	
<p>Expand AVID Program to all secondary sites and target subgroups. Add extra sections</p>	<p>Secondary</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Full time teacher 1000-1999: Certificated Personnel Salaries Base 660480</p>
<p align="center">LCAP Year 3: 2018-19</p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>All students will have greater academic success and increased opportunities to access engaging and rigorous courses. Struggling students will benefit from increased targeted support designed to meet specific identified needs. All students will have greater academic success and increased opportunities to access engaging and rigorous courses. Struggling students will benefit from increased targeted support designed to meet specific identified needs. Sites will use WASC and SPSA d baseline data. Current graduation rates are at 95%, which will show an increase of 2% over three years. A-G readiness will increase from 86% to 90% over two years. EL learners and Low income student rates will increase 5% yearly. PAUSD's reclassification rate of of 49% will increase 4% each year. English learner and low income students taking AP classes will increase 5% yearly.</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Counselor to monitor semester grades of students enrolled in intervention programs, middle school.</p> <p>Create support structures at the middle school level to prepare students to reach the A-G graduation requirements with a focus on World Languages and mathematics coursework.</p>	<p>Secondary Sites</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>counselor salary. 1000-1999: Certificated Personnel Salaries Base 127022</p>
<p>Equity Coordinator will review and share data on achieving academic competence on AP participation and successful AP participation with counselors, teachers and community annually for targeted subgroups</p>	<p>Secondary Sites</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p>	<p>Embedded in the salary of the Director of Secondary Education 1000-1999: Certificated Personnel Salaries Base 114886</p>

<p>Provide counselors with training for advising students about AP course options.</p> <p>Monitor the progress of students enrolled in AP courses and provided opportunities for support, both in and out of class.</p>		<p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Expand AVID Program to all secondary sites and target subgroups. Add extra sections</p>	<p>Secondary</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Full time teacher 1000-1999: Certificated Personnel Salaries Base 660480</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 8:	State Priority B: Pupil Outcomes (EL Reclassification)		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <u>X</u> 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
	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.			
Identified Need :	Pupil Outcomes - Priority 4 Share of English Learners that become English proficient, English Learner Reclassification			
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	EL students		
LCAP Year 1: 2016-17				
Expected Annual Measurable Outcomes:	Students will have greater access to a variety of courses once they are reclassified. Students will have greater access to a variety of courses once they are reclassified. PAUSD will use AMAO data for accountability and measure that state and federal goals were met. PAUSD's reclassification rate of 49% will increase 4% each year. English learner's meeting growth target is 60%, which will increase by 2% yearly. The current rate of meeting AMAO 2 is 62% which will increase by 2% yearly.			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
Students will be administered the CELDT	LEA	_ All OR: _ Low Income pupils <u>X</u> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Short Term Contracted personnel to administer CELDT 2000-2999: Classified Personnel Salaries Supplemental 47675	
CELDT Training by state-approved provider	LEA	_ All OR: _ Low Income pupils <u>X</u> English Learners _ Foster Youth _ Redesignated fluent English proficient	Registration Costs 5000-5999: Services And Other Operating Expenditures Supplemental 15,000	

		_ Other Subgroups: (Specify)	
EL specialist at the high school will target and monitor long-term EL and Reclassified English Fluent Proficient (RFEF) students and reclassify English Learner Students	LEA	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Palo Alto HS English Learner Coordinator (.2FTE) 1000-1999: Certificated Personnel Salaries Supplemental 27520
Expand Parent Liaisons to all secondary sites	Secondary	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Classified parent liaisons 2000-2999: Classified Personnel Salaries Supplemental 148986
LCAP Year 2: 2017-2018			
Expected Annual Measurable Outcomes:	Students will have a greater access to a variety of courses once they are reclassified. PAUSD will use AMAO data for accountability and measurement that state and federal goals were met. Students will have greater access to a variety of courses once they are reclassified. PAUSD will use AMAO data for accountability and measure that state and federal goals were met. PAUSD's reclassification rate of 49% will increase 4% each year. English learner's meeting growth target is 80%, which will increase by 2% yearly. The current rate of meeting AMAO 2 is 62% which will increase by 2% yearly.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Students will be administered the CELDT.	LEA	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Short term contracted personnel to administer the CELDT (July-October) 2000-2999: Classified Personnel Salaries Supplemental 47675

Offer Academic Language Development (ALD) Class to focus on long-term ELs. Expand ALD courses at the middle school.	Middle Schools	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Teacher salaries at the middle schools (0.6 FTE) General Fund 1000-1999: Certificated Personnel Salaries Supplemental 76,470
Provide professional learning opportunities for teachers (Equity workshops, Long-term EL conference, New Teacher Workshops, etc.) for appropriate instructional strategies and support.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Professional Development (PD Budget) - stipends 5000-5999: Services And Other Operating Expenditures Base 11,200
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	Students will have a greater access to a variety of courses once they are reclassified. PAUSD will use AMAO data for accountability and measurement that state and federal goals were met. Students will have greater access to a variety of courses once they are reclassified. PAUSD will use AMAO data for accountability and measure that state and federal goals were met. PAUSD's reclassification rate of 49% will increase 4% each year. English learner's meeting growth target is 80%, which will increase by 2% yearly. The current rate of meeting AMAO 2 is 62% which will increase by 2% yearly.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Students will be administered the CELDT.	LEA	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Short term contracted personnel to administer the CELDT (July-October) 2000-2999: Classified Personnel Salaries Supplemental 47675
Offer Academic Language Development (ALD) Class to focus on long-term ELs. Expand ALD courses at the middle school.	Middle Schools	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	Teacher salaries at the middle schools (0.6 FTE) General Fund 1000-1999: Certificated Personnel Salaries Supplemental 76,470

		<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide professional learning opportunities for teachers (Equity workshops, Long-term EL conference, New Teacher Workshops, etc.) for appropriate instructional strategies and support.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Professional Development (PD Budget) - stipends 5000-5999: Services And Other Operating Expenditures Base 11,200

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 9:	State Priority 4: Pupil Outcomes (College & Career Ready)		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
	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.			
Identified Need :	Pupil Outcomes - The number of students who are college and career ready; the number of students who pass Advanced Placement Exams with 3 or higher Advanced Placement opportunities for all students			
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	All students		
LCAP Year 1: 2016-17				
Expected Annual Measurable Outcomes:	Students will benefit from a unified K-12 approach to providing Rtl support and increased K-12 collaboration among staff. Students will benefit from a unified K-12 approach to providing Rtl support and increased K-12 collaboration among staff. A-G readiness rates will increase from 85% to 91% over three years, a 2% increase yearly. AP enrollment for English learners and low income youth will be examined and base line data will increase by 5% yearly.			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
A comprehensive K-12 Rtl plan is developed and implemented.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Embedded within the salaries of the administrators in the Educational Services Department 1000-1999: Certificated Personnel Salaries Base 115551	
		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils		

		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Summer intervention programs (e.g., Rise Up Seniors, Summer Bridge, Rise Up Juniors) for Low-Income and foster youth	Secondary	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplemental compensation to certificated personnel 1000-1999: Certificated Personnel Salaries Supplemental 44634 Classified 2000-2999: Classified Personnel Salaries Supplemental 2660
A-G Outreach College Counseling Support Programs for Low-Income students and foster youth	Secondary	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Parent and student outreach events 5000-5999: Services And Other Operating Expenditures Supplemental 10,000
Springboard to Kindergarten for Low-Income students	Elementary	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Personnel costs 1000-1999: Certificated Personnel Salaries Base 55,000

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	Students will benefit from a unified K-12 approach to providing Rtl support and increased K-12 collaboration among staff. Students will benefit from a unified K-12 approach to providing Rtl support and increased K-12 collaboration among staff. A-G readiness rates will increase from 85% to 91% over three years, a 2% increase yearly. AP enrollment for English learners and low income youth will be collected and base line data will increase by 5% yearly.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
The comprehensive K-12 Rtl plan will be implemented and monitored for progress.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Embedded within the salaries of the administrators in the Educational Services Department 1000-1999: Certificated Personnel Salaries Base 115551
Springboard to Kindergarten for Low-Income students	Elem	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Personnel Costs 5000-5999: Services And Other Operating Expenditures Base 55000
Summer intervention programs (e.g., Rise Up Seniors, Summer Bridge, Rise Up Juniors) for Low-Income and	Secondary	<input type="checkbox"/> All OR:	1000-1999: Certificated Personnel Salaries Supplemental 44634

foster youth.		<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Classified 2000-2999: Classified Personnel Salaries Supplemental 2660
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	Students will benefit from a unified K-12 approach to providing Rtl support and increased K-12 collaboration among staff. Students will benefit from a unified K-12 approach to providing Rtl support and increased K-12 collaboration among staff. A-G readiness rates will increase from 85% to 91% over three years, a 2% increase yearly. AP enrollment for English learners and low income youth will be collected and base line data will increase by 5% yearly.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
The comprehensive K-12 Rtl plan will be implemented and monitored for progress.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Embedded within the salaries of the administrators in the Educational Services Department 1000-1999: Certificated Personnel Salaries Base 115551
		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Springboard to Kindergarten for Low-Income students	Elem	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Personnel Costs 5000-5999: Services And Other Operating Expenditures Base 55000
Summer intervention programs (e.g., Rise Up Seniors, Summer Bridge, Rise Up Juniors) for Low-Income and foster youth.	Secondary	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental 44634 Classified 2000-2999: Classified Personnel Salaries Supplemental 2660

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 10:	State Priority 5: Student Engagement (attendance, truancy)		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
	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.		
Identified Need :	Student Engagement: (school attendance rates, chronic absenteeism rates)		
Goal Applies to:	Schools:	All schools	
	Applicable Pupil Subgroups:	All students	
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	1) Greater awareness and accountability regarding student attendance and reporting. Attendance review committee will analyze baseline data. Once baseline data is analyzed, it will be shared with site principals for action on chronic absenteeism rates. Rates will decrease by 4% yearly and will be monitored by sites. School attendance rate baseline data will be established and increase by 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, baseline data will be created and increase by 5% in targeted categories. 3) Increase adult-student interactions and intervention for advocacy and engagement, as measured by the strategic plan survey. 4) Currently there are not middle school dropouts, this will remain consistent. High school drop outs are less than 4%, that will decrease by .05% each year.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Expanded services to promote student attendance and connectedness for all students	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Embedded within the job responsibilities of Coordinator of Student Services, Associate Superintendent of Educational Services and site administrators 1000-1999: Certificated Personnel Salaries Base 94,585
Monitoring by District Office Administration of school site adherence to interventions to reduce truancy, daily parental contact, parent conferences with teachers,	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	Embedded within the job responsibilities of Coordinator of Student Services, Associate Superintendent of Educational Services and site administrators 1000-1999: Certificated

assigning appropriate disciplinary consequences, counseling referrals, attendance letters, referrals to Student Study Teams and site/district SARB meetings.		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Personnel Salaries Base 94,585
Outreach counselors at each high school will target groups not on track to graduate, as well as work with students to get them eligible for A-G readiness.	High School	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Parent Outreach Counselors 1000-1999: Certificated Personnel Salaries Base 254,000
Provide enhanced services that promote school attendance and engagement as well as mental health services to LCFF students	LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Restorative Practices, LGBTQQ, Parenting Classes 5800: Professional/Consulting Services And Operating Expenditures Base 57021
LCAP Year 2: 2017-2018			
Expected Annual Measurable Outcomes:	1) Greater awareness and accountability regarding student attendance and reporting. Attendance review committee will analyze baseline data. Once baseline data is analyzed, it will be shared with site principals for action on chronic absenteeism rates. Rates will decrease by 4% yearly and will be monitored by sites. School attendance rate baseline data will be established and increase by 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, baseline data will be created and increase by 5% in targeted categories. 3) Increase adult-student interactions and intervention for advocacy and engagement, as measured by the strategic plan survey. 4) Currently there are not middle school dropouts, this will remain consistent. High school drop outs are less than 4%, that will decrease by .05% each year.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Review and analyze all PAUSD student attendance; current systems and support services that promote	LEA	X All OR:	Embedded within the job responsibilities of Coordinator of Student Services. Associate Superintendent of Educational

student attendance and connectedness for all students.		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Services and site administrators. 1000-1999: Certificated Personnel Salaries Base 94,585
Monitoring by District Office Administration of school site adherence to interventions to reduce truancy, daily parental contact, parent conferences with teachers, assigning appropriate disciplinary consequences, counseling referrals, attendance letters, referrals to Student Study Teams and site/district SARB meetings.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Embedded within the job responsibilities of Coordinator of Student Services, Associate Superintendent of Educational Services and site administrators. 1000-1999: Certificated Personnel Salaries Base 94,585
Foster Youth Tutoring	LEA	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Foster Youth Tutoring 5000-5999: Services And Other Operating Expenditures Title I 10,000
Provide information and resources regarding translation services for primary languages. Provide culturally competent parent outreach and education around attendance in primary languages.	LEA	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Translation Services 2000-2999: Classified Personnel Salaries Supplemental 50,000
Outreach counselors at each high school will target groups not on track to graduate, as well as work with students to get them eligible for A-G readiness.	High School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Parent Outreach Counselors 1000-1999: Certificated Personnel Salaries Base 254,000

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	1) Greater awareness and accountability regarding student attendance and reporting. Attendance review committee will analyze baseline data. Once baseline data is analyzed, it will be shared with site principals for action on chronic absenteeism rates. Rates will decrease by 4% yearly and will be monitored by sites. School attendance rate baseline data will be established and increase by 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, baseline data will be created and increase by 5% in targeted categories. 3) Increase adult-student interactions and intervention for advocacy and engagement, as measured by the strategic plan survey. 4) Currently there are not middle school dropouts, this will remain consistent. High school drop outs are less than 4%, that will decrease by .05% each year.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Review and analyze all PAUSD student attendance; current systems and support services that promote student attendance and connectedness for all students.	LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Embedded within the job responsibilities of Coordinator of Student Services. Associate Superintendent of Educational Services and site administrators. 1000-1999: Certificated Personnel Salaries Base 94,585
Monitoring by District Office Administration of school site adherence to interventions to reduce truancy, daily parental contact, parent conferences with teachers, assigning appropriate disciplinary consequences, counseling referrals, attendance letters, referrals to Student Study Teams and site/district SARB meetings.	LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Embedded within the job responsibilities of Coordinator of Student Services, Associate Superintendent of Educational Services and site administrators. 1000-1999: Certificated Personnel Salaries Base 94,585
Foster Youth Tutoring	LEA	_ All OR: _ Low Income pupils	Tutoring 5000-5999: Services And Other Operating Expenditures Title I 10,000

		<input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Outreach counselors at each high school will target groups not on track to graduate, as well as work with students to get them eligible for A-G readiness.	High School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Parent Outreach Counselors 1000-1999: Certificated Personnel Salaries Base 254,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 11:	State Priority 6: School Climate:		Related State and/or Local Priorities:
	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.		1 _ 2 _ 3 _ 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Identified Need : School Climate: Local measures including surveys of students parents and teachers on the sense of safety and school connectedness			
Goal Applies to: Schools: All schools			
Applicable Pupil Subgroups: All students			
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	1) Continue to clarify and build understanding of new procedures, guidelines and best practices around school safety and bullying prevention for students, parents, staff and community at large as measured by the strategic plan survey. Baseline data will be collected through the survey. 2) Reports of bullying will decrease by 2% yearly as monitored by the Student Services Director 3) Suspension and expulsion rates are less than 1%. Continued services that foster this low rate will continue to be provided		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide consistent practices and training protocols around behavior intervention and support. Continue to define and expand the Safe and Welcoming Schools Initiative.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Embedded in Student Services 1000-1999: Certificated Personnel Salaries Base 10,000
Review CHKS, PARC'S, and Strategic Plan Survey regarding social emotional well being of all students. Gather cumulative information on school environments- data, programs, training opportunities, etc. and evaluate needs and gaps.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Embedded in Student Services 1000-1999: Certificated Personnel Salaries Base 10,000

		English proficient _ Other Subgroups: (Specify)	
Continue to provide mental health counseling and support services to all students	LEA	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Embedded in Student Services 1000-1999: Certificated Personnel Salaries Base 10,000
LCAP Year 2: 2017-2018			
Expected Annual Measurable Outcomes:	1) Continue to clarify and build understanding of new procedures, guidelines and best practices around school safety and bullying prevention for students, parents, staff and community at large as measured by the strategic plan survey. Baseline data will be collected through the survey. 2) Reports of bullying will decrease by 2% yearly as monitored by the Student Services Director 3) Suspension and expulsion rates are less than 1%. Continued services that foster this low rate will continue to be provided		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue Board Policy and AR on Bullying and Student Conduct.	LEA	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Embedded in Student Services 1000-1999: Certificated Personnel Salaries Base 10,000
Target outreach and academic support to Low Income students, as well as direct services to McKinney Vento and Foster Youth	LEA	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	Embedded in Student Services 1000-1999: Certificated Personnel Salaries Title I 10,000

		(Specify)	
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	1) Continue to clarify and build understanding of new procedures, guidelines and best practices around school safety and bullying prevention for students, parents, staff and community at large as measured by the strategic plan survey. Baseline data will be collected through the survey. 2) Reports of bullying will decrease by 2% yearly as monitored by the Student Services Director 3) Suspension and expulsion rates are less than 1%. Continued services that foster this low rate will continue to be provided		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue Board Policy and AR on Bullying and Student Conduct.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Embedded in Student Services 1000-1999: Certificated Personnel Salaries Base 10,000
Target outreach and academic support to Low Income students, as well as direct services to McKinney Vento and Foster Youth	LEA	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Embedded in Student Services 1000-1999: Certificated Personnel Salaries Title I 10,000

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 12:	State Priority 3: Parent Involvement:			Related State and/or Local Priorities: 1 _ 2 _ 3 <u>X</u> 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
	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.					
Identified Need :		Parent Involvement: efforts to seek parent input in decision making, promotion of parent participation in programs for unduplicated pupils and special needs subgroups			
Goal Applies to:		Schools: All schools			
		Applicable Pupil Subgroups: All students			
LCAP Year 1: 2016-17					
Expected Annual Measurable Outcomes:		Enhancing home school connection, which research suggests supports student engagement. Results from the strategic survey will indicate quality of home school connection. PAUSD will increase satisfaction by 5% once baseline data is collected.			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
Communication officer will monitor communications through parent surveys, website interaction and parent input		LEA	<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Embedded within the job responsibilities of the Communications Coordinator 1000-1999: Certificated Personnel Salaries Base 20022	
Utilize input from parent community to maintain, create and support programs that reflect community values.		LEA	<u>X</u> All OR: _ Low Income pupils _ English Learners	Embedded within the job responsibilities of the Communications Coordinator 1000-1999: Certificated Personnel Salaries Base 20022	

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Parent Liaison	LEA	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u>	District Parent Liaison (40&) 1000-1999: Certificated Personnel Salaries Supplemental 80087
Community Parent Liaison	High School	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Community Parent Liaison 2000-2999: Classified Personnel Salaries Supplemental and Concentration 8000
LCAP Year 2: 2017-2018			
Expected Annual Measurable Outcomes:	Enhancing home school connection, which research suggests supports student engagement. Results from the strategic survey will indicate quality of home school connection. PAUSD will increase satisfaction by 5% once baseline data is collected.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Communication officer will monitor communications through parent surveys, website interaction and parent input.	LEA	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Embedded within the job responsibilities of the Communications Coordinator (General Fund) 1000-1999: Certificated Personnel Salaries Base 20022

Utilize input from parent community to maintain, create and support programs that reflect community values.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Embedded within the job responsibilities of the Communications Coordinator 1000-1999: Certificated Personnel Salaries Base 20022
Create a robust web presence, including an update of the district website and use of social media	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Web Designer/Developer 5000-5999: Services And Other Operating Expenditures Base 50,000
Parent Liaison program will reach out to subgroups about district events, surveys and resources and initiatives.	LEA	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	District Parent Liaison 1000-1999: Certificated Personnel Salaries Supplemental 80087
English Learner Lead Specialists will work with specialists to create programs that target parent involvement.	LEA	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	English Learner Lead Specialists Stipends call center 7090 1000-1999: Certificated Personnel Salaries Supplemental 2,800 Supplement Parent Outreach Specialist at Palo Alto High School for VTP students call center 7090 2000-2999: Classified Personnel Salaries Supplemental 15,000
Community Partner Liaison	High	<input type="checkbox"/> All	Expand Community Partner 2000-2999: Classified Personnel

	School	OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salaries Supplemental 8000
Expand Community Partner		<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Expand Community Partner 2000-2999: Classified Personnel Salaries Supplemental 8000
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	Enhancing home school connection, which research suggests supports student engagement. Results from the strategic survey will indicate quality of home school connection. PAUSD will increase satisfaction by 5% once baseline data is collected.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Communication officer will monitor communications through parent surveys, website interaction and parent input.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Embedded within the job responsibilities of the Communications Coordinator (General Fund) 1000-1999: Certificated Personnel Salaries Base 20022
Utilize input from parent community to maintain, create and support programs that reflect community values.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Embedded within the job responsibilities of the Communications Coordinator 1000-1999: Certificated Personnel Salaries Base 20022

		English proficient _ Other Subgroups: (Specify)	
Create a robust web presence, including an update of the district website and use of social media	LEA	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Web Designer/Developer 5000-5999: Services And Other Operating Expenditures Base 50,000
Parent Liaison program will reach out to subgroups about district events, surveys and resources and initiatives.	LEA	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	District Parent Liaison 1000-1999: Certificated Personnel Salaries Supplemental 80087
English Learner Lead Specialists will work with specialists to create programs that target parent involvement.	LEA	<input type="checkbox"/> All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	English Learner Lead Specialists Stipends call center 7090 1000-1999: Certificated Personnel Salaries Supplemental 2,800 Supplement Parent Outreach Specialist at Palo Alto High School for VTP students call center 7090 2000-2999: Classified Personnel Salaries Supplemental 15,000
Community Partner Liaison	High School	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Community Partner Liaison 2000-2999: Classified Personnel Salaries Supplemental 8000

Expand Community Partner	Middle School	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Expand Community Partner 2000-2999: Classified Personnel Salaries Supplemental 8000
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 13:	State Priority 8: Other Pupil Outcomes		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/>	
	SP2013-A1: Differentiate the educational experience to effectively engage, appropriately challenge and ensure mastery for every student.		COE only: 9 _ 10 _	
	SP2013-A3: Significantly raise the achievement of historically underserved students by ensuring equity of preparation, access and support.		Local : Specify	
	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			
Identified Need :	Other Pupil Outcomes (Pupil outcomes in the subject areas described in Ed Code section 51210 and subdivision (a) to (i), inclusive of Ed Code section 51220, as applicable			
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	All students		
LCAP Year 1: 2016-17				
Expected Annual Measurable Outcomes:	Students will receive continued feedback about their progress on local assessments and evaluations to improve learning and future performance on assessments.			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
Monitor semester grades of students enrolled in intervention programs.	Secondary Sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Embedded in the salaries of the site staff. Assistant Principal at 5 sites 1000-1999: Certificated Personnel Salaries Base 93474	
Evaluate and share the Physical Fitness Test (PFT) results of students in grades 5, 7 and 9 with key stakeholders	Secondary Sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Embedded within the job responsibilities of Director of Research, Assessment and Evaluation, site administrators, PE teachers, PE Coordinator, and the PAUSD Health Council. 1000-1999: Certificated Personnel Salaries Base 115557	

		_ Other Subgroups: (Specify)	
Evaluate performance of students on district-wide local assessments	LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Embedded within the job responsibilities of the Educational Services team and site administrators 1000-1999: Certificated Personnel Salaries Base 115557
LCAP Year 2: 2017-2018			
Expected Annual Measurable Outcomes:	Students will receive continued feedback about their progress on local assessments and evaluations to improve learning and future performance on assessments.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Monitor semester grades of students enrolled in intervention programs.	Secondary Sites	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Embedded in the salaries of the site staff. Assistant Principal at 5 sites 1000-1999: Certificated Personnel Salaries Base 93474
Evaluate and share the Physical Fitness Test (PFT) results of students in grade 5, 7 and 9 with key stakeholders.	LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Embedded within the job responsibilities of Director of Research, Assessment and Evaluation, site administrators, PE teachers, PE Coordinator, and the PAUSD Health Council. 1000-1999: Certificated Personnel Salaries Base 115557
Evaluate performance of students on district-wide local assessments	LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Embedded within the job responsibilities of the Educational

		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Services team and site administrators. 1000-1999: Certificated Personnel Salaries Base 115557
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	Students will receive continued feedback about their progress on local assessments and evaluations to improve learning and future performance on assessments.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Monitor semester grades of students enrolled in intervention programs.	Secondary Sites	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Embedded in the salaries of the site staff. Assistant Principal at 5 sites 1000-1999: Certificated Personnel Salaries Base 93474
Evaluate and share the Physical Fitness Test (PFT) results of students in grade 5, 7 and 9 with key stakeholders.	LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Embedded within the job responsibilities of Director of Research, Assessment and Evaluation, site administrators, PE teachers, PE Coordinator, and the PAUSD Health Council. 1000-1999: Certificated Personnel Salaries Base 115557
Evaluate performance of students on district-wide local assessments	LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent	Embedded within the job responsibilities of the Educational Services team and site administrators. 1000-1999: Certificated Personnel Salaries Base 115557

		English proficient _ Other Subgroups: (Specify)	
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 14:				Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
	Identified Need :			
	Goal Applies to:	Schools:		
		Applicable Pupil Subgroups:		
LCAP Year 1: 2016-17				
Expected Annual Measurable Outcomes:				
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
LCAP Year 2: 2017-2018				
Expected Annual Measurable Outcomes:				
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
LCAP Year 3: 2018-19				
Expected Annual Measurable Outcomes:				
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 15:				Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
	Identified Need :			
	Goal Applies to:	Schools:		
		Applicable Pupil Subgroups:		
LCAP Year 1: 2016-17				
Expected Annual Measurable Outcomes:				
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
LCAP Year 2: 2017-2018				
Expected Annual Measurable Outcomes:				
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
LCAP Year 3: 2018-19				
Expected Annual Measurable Outcomes:				
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 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 Education Code 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 schoolsites 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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 1 from prior year LCAP:	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.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: All schools Applicable Pupil Subgroups: All Students		
Expected Annual Measurable Outcomes:	98% of the 786 teachers who work with PAUSD students will be Highly Qualified. The other 2%, are board approved for local assignment options and will make progress in 16-17 to become highly qualified. The quality of the instructional experience will continue to be enhanced for students as staff engage in high quality professional development opportunities. Starting with baseline data in 14-15 of teachers fulfilling 18 hours of professional development, each year will see a 10% increase.	Actual Annual Measurable Outcomes:	in 16-17, 98% of all PAUSD teachers were highly qualified. A three year program to train all staff with Unconscious Bias training by the CTA has been implemented. 33% of the staff was trained in 2016. The district increased BTSA coach funding by \$216,000 to ensure a quality program and full release model. 90 teachers earned units for salary advancement and approximately 370 earned the \$1200 professional learning stipend for completing 18 hours or professional learning.
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
PAUSD will use State BTSA Accreditation Cycle to monitor Professional growth of new teachers. BTSA Director and Coordinator will participate in PD to increase awareness of LCAP coordination.	Director (.4FTE) - J.A.. 1000-1999: Certificated Personnel Salaries Base 74,196 Coordinator (.2FTE) - M. W. 1000-1999: Certificated Personnel Salaries Base 31,335	PAUSD assigned a 30% Administrator on Special Assignment to coordinate the BTSA program and conduct an internal quality review. The BTSA coordinator position will be dropped and the administrator will raise to 40%.	Director changed to MF. .2FTE 1000-1999: Certificated Personnel Salaries Base 40693 Coordinator (.2FTE) - Margaret Williams 1000-1999: Certificated Personnel Salaries Supplemental 31456

Scope of Service	LEA		Scope of Service	LEA	
X All			X All		
OR:			OR:		
<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
The BTSA program will use the Portfolio Review process to monitor growth and guide implementation practices. BTSA coaches and BTSA Coordinator will deliver CA teaching standards that target LCFF groups through BTSA program.		BTSA Coaches 1 FTE 1000-1999: Certificated Personnel Salaries Base 127,450	The BTSA program continues to award all BTSA teachers with a clear credential. The state delayed the biennial review.		BTSA Coaches 1000-1999: Certificated Personnel Salaries Supplemental 306896
Scope of Service	LEA		Scope of Service	LEA	
X All			X All		
OR:			OR:		
<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
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.		Embedded within the Human Resources department 1000-1999: Certificated Personnel Salaries Base 25,814	The Department of Academic Supports hired an Equity Coordinator to work with Human Resources. The Coordinator has attended recruitment fairs and sat on hiring panels.		M C, Equity Coordinator began in January, this was .2FTE of her salary. 2000-2999: Classified Personnel Salaries Base 17443
PAUSD will attend recruitment fairs with a diverse representation of staff.					
Scope of Service	LEA		Scope of Service	LEA	

<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Staff will participated in 18 hours of PD every two years.	PD Stipends (Professional Development Budget) 1000-1999: Certificated Personnel Salaries Base 405,300	90 teachers earned units for salary advancement. 370 teachers earned the PD stipend.	Teacher stipends, cost center 214 1000-1999: Certificated Personnel Salaries Base 459491
<div> <div>Scope of Service</div> <div>LEA</div> </div> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<div> <div>Scope of Service</div> <div>LEA</div> </div> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
<div> <div>Scope of Service</div> <div></div> </div> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to	The BTSA program removed the coordinator and the BTSA director took on those roles and increased FTE, which helped aligned services. The Equity Coordinator took on goals initially assigned to Human Resources to better target diversity recruitment goals.		

goals?	
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 2 from prior year LCAP:	State Priority 1: Basic (Instructional Materials) SP2013-D1: Optimize the use of resources for the maximum impact on student learning		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	All students		
Expected Annual Measurable Outcomes:	All students will engage with CCSS aligned curriculum materials that center on 21st century learning skills: critical thinking, collaboration, communication, creativity and content mastery. The district will use Smarter Balanced baseline data of 14-15 to determine effectiveness. From baseline data the district will focus on increasing proficiency by 5% for all subgroups.		Actual Annual Measurable Outcomes:	Math exploration materias were approved for each site. Each elementary site was approved to purchase classroom libraries to support Teacher' College Reading and Writing Workshop. Units of study were purchased and teachers were trained by instructional coaches. Secondary Education approved updated CCSS aligned textbooks for math and Math XL software. English teachers updated core and supplemental literature. Social Studies adopted Glencoe texts and TCI History Alive. Science started year 3 of NGSS rollout plan.
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
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.	Embedded in the job responsibilities of Educational Services Department Purchase Materials 1000-1999: Certificated Personnel Salaries Base 94,585	Elementary Education has approved math exploration materials for each school during this 2015-2016 Exploration Math Year. Each school was approved to purchase \$10,000 (13 schools) worth of leveled classroom libraries to support Teacher's College Reading and Writing Workshop. Every elementary classroom received the Lucy Caulkins Reading Units of Study. Secondary Education Math: For the 2015-16 school year,	1% of all the certificated management 1000-1999: Certificated Personnel Salaries Base 89497	

Secondary Education approved purchase of updated CCSS-aligned textbooks for High School

At the Middle School level teachers and administrators reviewed resources in 2014-15, added some materials from Engage New York to cover CCSS. For the 2015-16 school year, all three middle schools are exploring state-approved materials/texts. A committee will be formed in Spring 2016 to recommend two publishers for piloting 2016-17. In March 2017 the textbook adoption committee will recommend an adoption for the 2017-18 school year.

English: In the 2015-16 school year the English Steering Committee (6-12) updated their core and supplemental literature lists to match texts at the school sites. Middle School agreed on books used for literature circles, core, and supplemental. Some additional book purchases made at the middle school level to increase alignment across the three schools

Social Studies:

Using Document Based Questioning to address CCSS literacy anchor standards. Purchases made of adopted Glencoe texts at the middle school level for increased enrollment; purchased Additional TCI History Alive texts and teacher resource packages all three middle schools.

Science:

Middle School 3- Year Plan to transition to NGSS: 2014-15 become familiar with the standards; 2015-16 curriculum alignment, begin teaching some units. 2016-17 full implementation.

Scope of Service	LEA		Scope of Service	LEA	
X All			X All		
OR:			OR:		
<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Survey sites annually to determine need of instructional materials for all students.	Embedded in the job responsibilities of Educational Services Department 1000-1999: Certificated Personnel Salaries Base 94,585		Elementary staffs surveyed March and April 2015 for Math needs. Planned follow up Math Survey May 2016. Classroom Library survey February 2015. Secondary Instructional Supervisors oversee this process each year.		1% of all the certificated management 1000-1999: Certificated Personnel Salaries Base 89497
Scope of Service	LEA		Scope of Service	LEA	
X All			X All		
OR:			OR:		
<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The elementary and secondary focus will continue working on the same goals. As the textbook adoption cycle begins for mathematics, exploration and piloting will shift instructional TOSA work, but not increase work days.				

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 3 from prior year LCAP:	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		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	All students		
Expected Annual Measurable Outcomes:	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.		Actual Annual Measurable Outcomes:	All facilities have been updated and maintained. Bond measures have updated both high school facilities.
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Inspect and assess all district buildings as required to ensure compliance with applicable standards and codes.	Components needing repair/replacement shall be identified by building and associated costs generated. General Funds 2000-2999: Classified Personnel Salaries Base 136,860	All facilities were inspected and up to code.	Salaries of the facility administrators, .1FTE 2000-2999: Classified Personnel Salaries Base 137409	
Scope of Service	LEA	Scope of Service	LEA	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Provide routine and preventative maintenance inspections to protect	Preventative maintenance for	Preventative measures were completed.	Salaries of the facility administrators,	

building interior components.		interior components to mitigate moisture intrusion, ensure clean, sanitary, and safe environment General Funds 2000-2999: Classified Personnel Salaries Base 136,860		.1FTE 2000-2999: Classified Personnel Salaries Base 137409
Scope of Service	LEA		Scope of Service	LEA
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)				
Provide maintenance of landscaping activities to ensure a reasonable appearance.		Ongoing maintenance of landscaping to provide safety and reasonable appearance General Funds 2000-2999: Classified Personnel Salaries Base 1,169,904	Maintenance continued for all sites.	All the landscape budget 2000-2999: Classified Personnel Salaries Base 1180888
Scope of Service	LEA		Scope of Service	LEA
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)				
Inspect all building systems, including electrical, plumbing, HVAC, data, fire, security, and signage ensuring acceptability by recognized industry standards for each system.		Components needing repair/replacement shall be identified by building and associated costs generated General Funds 2000-2999: Classified Personnel Salaries Base 41,077	All buildings are up to code for safety measures.	5% of the facility managers 2000-2999: Classified Personnel Salaries Base 68705

Scope of Service	LEA		Scope of Service	LEA	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Goals and actions will remain the same for the upcoming years.				

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 4 from prior year LCAP:	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 on academic rigor, grading, and cultivation in core skills and content		Related State and/or Local Priorities: 1 _ 2 <u>X</u> 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	All students		
Expected Annual Measurable Outcomes:	Students will receive high quality and increasingly consistent curriculum, instruction, and grading practices across like courses. Smarter Balance baseline data will be collected for 2014-15 to align for effectiveness of implementation. Student proficiency in statewide testing will increase by 5% each year. 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.		Actual Annual Measurable Outcomes:	Baseline data for all students has been collected in the areas of math and ELA. 42% of English Language learners have met or are above proficiency in ELA. 75% of English Language learners have met or are above in proficiency in mathematics. This will create the PAUSD baseline.
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Use goals and actions from CCSS implementation plan to evaluate progress towards CCSS implementation.	Embedded in salaries of district administrators in the Educational Services department General Fund 1000-1999: Certificated Personnel Salaries Base 94,585	Monthly Reading Committee Meetings and feedback. Monthly Math Lead Teacher Meetings and feedback Secondary: Monthly Instructional	1% of all the certificated administrators 1000-1999: Certificated Personnel Salaries Base 89587	

Use feedback from professional development evaluations, teacher focus groups, and annual teacher surveys to gather data and inform subsequent updates to CCSS implementation plan.		Supervisors and Steering Committee Meetings, Feedback. School site teacher surveys on CCSS implementation.	
<div>Scope of Service</div> <div>LEA</div>		<div>Scope of Service</div> <div>LEA</div>	
<div>X All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div>		<div>X All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div>	
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).	Embedded in certificated teacher salaries for regular contracted time; CCSS budget for PD that occurs outside of the contracted day 1000-1999: Certificated Personnel Salaries Base 63,000	Principals used grade level collaboration time to plan with teachers for CCCS implementation.	5% of all principal salaries across the district 1000-1999: Certificated Personnel Salaries Base 195718
<div>Scope of Service</div> <div>LEA</div>		<div>Scope of Service</div> <div>LEA</div>	
<div>X All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div>		<div>X All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div>	

Use data from the 2014-15 Hanover Research study on alignment of instructional practices at the two high schools.	Embedded in Data and Research and Assessment Department 1000-1999: Certificated Personnel Salaries Base 10,000	Hanover contract	Hanover contract (10% of total contract) 5800: Professional/Consulting Services And Operating Expenditures Base 17000
<div>Scope of Service</div> <div>Secondary</div>		<div>Scope of Service</div> <div>Secondary</div>	
<div>X All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div>		<div>X All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div>	
Newly hired teacher 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.	<div>stipends 1000-1999: Certificated Personnel Salaries Title II 11,200</div> <div>Substitute Days 1000-1999: Certificated Personnel Salaries Title II 26,000</div> <div>Professional Consultant 5800: Professional/Consulting Services And Operating Expenditures Title II 17,000</div>	For 15-16 we currently have 115 participate Learning Plan records indicate that 115 teachers enrolled on ongoing workshops.	<div>Substitute Days 1000-1999: Certificated Personnel Salaries Supplemental 20,000</div> <div>Jamie Almanzan, Equity Collaborative, Contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental 33000</div>
<div>Scope of Service</div> <div>LEA</div>		<div>Scope of Service</div> <div>LEA</div>	
<div>All</div> <div>OR:</div> <div> <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>McKinney Vento</u> </div>		<div>All</div> <div>OR:</div> <div> <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>McKinney Vento</u> </div>	
English Learner Coordinator will implement English Learner Master Plan and ensure ELD instruction at all levels.	<div>English Learner Coordinator 1000-1999: Certificated Personnel Salaries Title III 35,661</div> <div>11 English Learner Teachers</div>	<div>All sites are staffed with English learners specialists or coordinators.</div> <div>The district has hired a .50 EL TOSA to</div>	<div>JC, 50% of EL TOSA salary 1000-1999: Certificated Personnel Salaries Supplemental 51075</div> <div>11 English Learner Teachers, 25% of</div>

	(General Fund) 1000-1999: Certificated Personnel Salaries Base 1,364,000	monitor programs. The EI Master plan will be updated in 2016-17. All AMAO's in 2014-15 were met.	11,teacher 1000-1999: Certificated Personnel Salaries Supplemental 435434
Scope of Service	LEA	Scope of Service	LEA
<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The new ELD standards are launching in 16-17, which will increase the need for professional development with EL specialists and continued co-teaching models at all levels. Increases in curriculum alignment require the restructure of instructional supervisor meetings and models.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 5 from prior year LCAP:	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)		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All schools			
	Applicable Pupil Subgroups:	EL Students		
Expected Annual Measurable Outcomes:	EL students will be better prepared for Smarter Balanced Assessments. EL instruction will be aligned with CCSS. English learners will meet Annual Measurable Objectives Measures 1,2 & 3, with a 2% growth over three years. 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.		Actual Annual Measurable Outcomes:	Baseline data for EL students of 42% in ELA and 75% in mathematics create a need for additional supports in reading. The district is providing allocation for additional reading support at elementary sites. PAUSD EI students have continued to meet AMAO benchmarks, and far exceed state benchmarks. EL Specialists will continue to provide instructional coaching and push in support for classroom teachers. Co-teaching models have continued to flourish and will be expanded in 16-17.
LCAP Year: 2015-16				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures		Estimated Actual Annual Expenditures
Continue to partner with Dream Catchers, PASS, SPEAC, EPATT and FCE to provide mentoring and tutoring for struggling students.		Communications and MOU's 5000-5999: Services And Other Operating Expenditures Supplemental 20,000	A community partner liaison was employed to foster partnerships with a 15-16 focus on high school. The Director of Academic Supports meets with other partners to provide support.	LC, community partner liaison 2000-2999: Classified Personnel Salaries Supplemental 3500
Scope of Service	LEA		Scope of Service	LEA
_ All			_ All	
OR:			OR:	
<input checked="" type="checkbox"/> Low Income pupils			<input checked="" type="checkbox"/> Low Income pupils	

<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Tinsley Students		<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify)	
Expand Guided Language Acquisition Development (GLAD) and SIOP training opportunities to general education teachers. Elementary EL Specialists provide in-classroom support to follow up with teacher participants.	EL Specialist Increased Funding (EIA Funding) 1000-1999: Certificated Personnel Salaries Supplemental 127,450		EL Specialist Increased Funding (Title III) 1000-1999: Certificated Personnel Salaries Supplemental 139904
Scope of Service LEA		Scope of Service	
<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Scope of Service		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Scope of Service		<input type="checkbox"/> All OR:	

<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Partnerships with out of school community organizations provided supplemental support to English learners, and will be fostered and expanded in upcoming years. Co-teaching for English learners rose as a need and model for push in support for English learners. Also, instructional coaching for EL staff will be a focus for next year's professional development during monthly meetings.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 6 from prior year LCAP:	State Priority 7: Conditions of Learning (Course Access; Elementary)		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	All elementary schools		
	Applicable Pupil Subgroups:	All students		
Expected Annual Measurable Outcomes:	Continue to emphasize data-driven instruction, resulting in all students reaching content standards mastery. The district will use the 2014-15 Smarter Balance to create baseline data. EL students will meet AMAO 2 rate of 61% (current rate) and increase yearly by 4% over the next three years. Grade level assessments, such as the Developmental Reading Assessment 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.		Actual Annual Measurable Outcomes:	SBAC baseline data for ELA is 83% of all students met proficient or advanced. Mathematics baseline data is also 83% of all students met proficient or advanced. AMAO data reflects that EL students are exceeding state benchmarks. Grade level assessments have changed this year in ELA and math, to reflect new rubrics and units of study from Teacher's college. Baseline data will be collected and analyzed at the end of this year. A pilot of universal screening at the primary grades is being developed by instructional TOSA's.
LCAP Year: 2015-16				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures		Estimated Actual Annual Expenditures
Use RTI to identify and offer strategic support to struggling students.		General Fund Rtl TOSA's sites- various staff, Fairmeadow, Duveneck, Addison 1000-1999: Certificated Personnel Salaries Base 127,450	Elem. sites have developed Rtl plan. .20% of Principal on Special Projects	MF, 20% of salary 1000-1999: Certificated Personnel Salaries Base 40693
Scope of Service	K-5		Scope of Service	K-5
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
All elementary students will continue to be provided access to a wide range of courses including library-media, music, and P.E., provided by specialists.		Prep schedules developed yearly and implemented under the direction of the Music/PE Coordinator.	
Music Teacher Specialists General Fund 1000-1999: Certificated Personnel Salaries Base 1,500,000		Music Teacher Specialists General Fund 1000-1999: Certificated Personnel Salaries Base 1661135	
PE Teachers General fund 1000-1999: Certificated Personnel Salaries Base 1,000,000		PE Teachers General fund 1000-1999: Certificated Personnel Salaries Base 1052202	
Scope of Service	K-5	Scope of Service	K-5
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Continue to support high quality literacy instruction through partnership with Teacher's College for three sites		Ongoing Professional Development training opportunities for 3 project schools. Elementary Literacy TOSAs and principals to participate in coaching institutes summer 2015 and January 2016. Approximately 120 teachers attended a Reading or Writing 4 or 5 day institute either in February or July 2015. We will offer a Reading Institute in the summer of 2016 to provide professional learning for approximately 100 additional teachers.	
Professional Development 5000-5999: Services And Other Operating Expenditures Base 100,000		Teacher College Contract for 3 schools 5800: Professional/Consulting Services And Operating Expenditures Base 105000	
Scope of Service	K-5	Scope of Service	K-5

<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide targeted instructional support in literacy and mathematics for Low Income students.	Supplemental funding for four Title 1 Schools; Reading specialists General Fund 1000-1999: Certificated Personnel Salaries Supplemental 217,000 Supplemental funding for four Title 1 Schools; Instructional Aides 2000-2999: Classified Personnel Salaries Supplemental 50,000	MATD(Minority and Talent Development) recommendations to expand summer school and enrichment opportunities for HUR (Historically Under-Represented) students planned and implemented summer 2016	Reading Specialist increase at Title One sites. 1000-1999: Certificated Personnel Salaries Supplemental 93000 Supplemental funding for four Title 1 Schools; Instructional Aides 2000-2999: Classified Personnel Salaries Supplemental 73000
<div>Scope of Service</div> <div>Elementary</div> <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<div>Scope of Service</div> <div>Elementary</div> <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide primary language tutors to students in need, ensuring access to all curriculum.	Personnel costs (EIA Funding) 2000-2999: Classified Personnel Salaries Supplemental 110,000	All new EL students with a CELDT score of 1 or 2 are provided 28 hours of PLT at the elementary level. Secondary sites offer a semester of support in math and science.	Primary Language Tutors 2000-2999: Classified Personnel Salaries Supplemental 108800
<div>Scope of Service</div> <div>Elementary</div> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils		<div>Scope of Service</div> <div>Elementary</div> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	

<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide after school EL intervention at Hays, Escondido and Fairmeadow, Barron Park (College Bound, Barron Only)	Personnel costs (EIA Funding) 1000-1999: Certificated Personnel Salaries Supplemental 55,000	Sites have taken over intervention classes through Rtl plans. College Bound will be going through an evaluation. Intervention was not paid for 15-16, through district funds, sites used peer tutors, and community partners to provide tutoring at sites, with the exception of Barron Park, which continued the College Bound program.	Barron Park, EIA allocation for College Bound 1000-1999: Certificated Personnel Salaries Supplemental 93456
Scope of Service: Elementary <hr/> <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service: Elementary <hr/> <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Targeted instruction for under performing groups is a focus for the district. All intervention plans were reviewed and some programs that did not have specific metrics, were not meeting goals, or were not aligned with district strategic goals were sunset or absorbed by other programs. This left funding and staff time to begin innovative solutions for underperforming students, such as using peer tutors, parent engagement workshops, adjusting current systems of lining and support.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 7 from prior year LCAP:	<p>State Priority 7: Conditions of Learning (Course Access; Secondary)</p> <p>SP2013-A1.1: Increase small group instruction and other differentiation strategies effectively to appropriately challenge all students to ensure core content mastery.</p> <p>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.</p> <p>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.</p> <p>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)</p>		<p>Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <u>X</u> 5 _ 6 <u>X</u> 7 <u>X</u> 8 _</p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify</p>
Goal Applies to:	Schools:	<p>JLS Middle School Jordan Middle School Terman Middle School Gunn High School Palo Alto High School</p>	
Expected Annual Measurable Outcomes:	Applicable Pupil Subgroups:	All Students	<p>Actual Annual Measurable Outcomes:</p> <p>The EL reclassification rate increase in 2015-16 to 62%. EL learners and low income students taking AP courses is baseline data that is still being collected through the Minority Achievement and Talent Development Task force led by the newly hired Equity Coordinator. Graduation rates have stayed stable at 95%.</p>

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Monitor semester grades of students enrolled in intervention programs.</p> <p>Create support structures at the middle school level to prepare students to reach the A-G graduation requirements, with a focus on World Languages and mathematics coursework.</p>	<p>Embedded in counselor and administer salaries</p> <p>1000-1999: Certificated Personnel Salaries Base 110,132</p>	<p>School sites monitoring.</p> <p>Math Workshop support added to middle school master schedule. PAUSD partnering with Silicon Valley Education Foundation to provide support to struggling students summer school for rising 8th graders 2015, rising 7th and 9th graders Summer 2016.</p>	<p>5% of Middle School Counselors 1000-1999: Certificated Personnel Salaries Base 114646</p>
<div>Scope of Service</div> <div>Secondary Sites</div>		<div>Scope of Service</div> <div>Secondary Sites</div>	
<p>X All</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>		<p>X All</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>	
<p>Utilize co-teaching in classrooms, push-in models using literacy, math and English learner specialists, common preparatory periods, instructional coaching and PLC groups will be implemented using current and new systems of collaboration.</p>	<p>Embedded in teacher and administrator salaries</p> <p>1000-1999: Certificated Personnel Salaries Base 629,000</p>	<p>Ongoing PLC work with principals to provide support with implementation (PK-12 agendas), co-teaching workshops attended by district teachers (Marilyn Friend--during 14-15 school year and in December, 2015). Anne Beninghof will provide workshop in July 2016 for co-teaching pairs and support for admin and teacher leaders. She will provide 4 on-site coaching and consulting days in 16-17.</p>	<p>One teacher per each secondary site, 5 sites 1000-1999: Certificated Personnel Salaries Base 652575</p>

Scope of Service	Secondary Sites		Scope of Service	Secondary	
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Explore and increase a variety of curricular options available to students Examine lane consistency across high schools, and in particular, its affects on A-G coursework expectations.	Embedded in the salary of the Director of Secondary Education; the instructional supervisors and the Educational Services team. 1000-1999: Certificated Personnel Salaries Base 94,585		Equity Coordinator hired January 2015.. This goal feel under the Equity Coordinator's new role.		Part of Equity Coordinator role 2000-2999: Classified Personnel Salaries Base 8721
Scope of Service	Secondary Sites		Scope of Service	Secondary	
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Review and share data on achieving academic competence on AP participation and successful AP participation with counselors, teachers and community annually. Provide counselors with training for advising students about AP course options. Monitor the progress of students	Embedded in salaries for Director of Assessment and Coordinator of Student Services 1000-1999: Certificated Personnel Salaries Base 10,000 Embedded in teacher and administrator salaries 1000-1999: Certificated Personnel Salaries Base 500,000		The Department of Research & Assessment have taken over the monitoring of AT participation and enrollment		Five people are part of the department 1000-1999: Certificated Personnel Salaries Base 577,000

enrolled in AP courses and provide opportunities for support, both in and out of class.				
Scope of Service	Secondary Sites		Scope of Service	Secondary Sites
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Continue to support Read 180 as an intervention for secondary students.		Read 180 Coordinator (EIA Funding) 1000-1999: Certificated Personnel Salaries Supplemental 25880 Read 180 Teachers 1000-1999: Certificated Personnel Salaries Supplemental 50,000 Read 180 1000-1999: Certificated Personnel Salaries Base 75000	Read 180 did continue as a Tier 2 intervention at middle school, and a special education class at high school.	Read 180 Coordinator (.2FTE) 1000-1999: Certificated Personnel Salaries Base 26118 5 Read 180 Teachers 1000-1999: Certificated Personnel Salaries Base 261183
Scope of Service	Secondary Sites		Scope of Service	Secondary Sites
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Expand the middle and high school AVID programs to include: tutor training; AVID summer institute attendance for teachers and		Embedded in the salaries of the AVID District Director and AVID staff at sites (AVID Budget, General Fund)	A Gunn team will attend AVID conferences to begin planning for implementation in 17-18. 4 sites had .4FTE at each site.	1.7 FTE of AVID teachers and Coordinators 1000-1999: Certificated Personnel Salaries Base 221000 Non-Personnel costs allocated to the

administrators; district professional development; staff to support AVID program districtwide	<p>1000-1999: Certificated Personnel Salaries Supplemental 10,650</p> <p>Non-Personnel costs allocated to the sites (AVID Budget) 5000-5999: Services And Other Operating Expenditures Base 53,088</p> <p>AVID Membership Fees (AVID Budget) 5000-5999: Services And Other Operating Expenditures Supplemental 13,490</p> <p>College and career readiness program (survey, curriculum, student awards ceremony) (AVID Budget) 5000-5999: Services And Other Operating Expenditures Supplemental 10,000</p> <p>AVID Summer Institute Training (PD Budget) 5000-5999: Services And Other Operating Expenditures Supplemental 10,000</p>		<p>sites (AVID Budget) 5000-5999: Services And Other Operating Expenditures Base 53,088</p> <p>AVID Membership Fees (AVID Budget) 5000-5999: Services And Other Operating Expenditures Base 13,490</p> <p>College and career readiness program (survey, curriculum, student awards ceremony) (AVID Budget) 5000-5999: Services And Other Operating Expenditures Base 10,000</p> <p>AVID Summer Institute Training (PD Budget) 5000-5999: Services And Other Operating Expenditures Supplemental 10000</p>
<div>Scope of Service</div> <div>Secondary Sites</div> <div> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) </div>		<div>Scope of Service</div> <div>Secondary Sites</div> <div> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) </div>	
Middle school after-school tutoring	Middle school after-school tutoring 1000-1999: Certificated Personnel Salaries Supplemental 30,000	These programs were reviewed and needed to be improved with targeted metrics. The programs may restart with a focus in 16-17 under the direction of site leaders that have a comprehensive	This program was discontinued 0

			plan for implementation and targeted skills.		
Scope of Service	Middle Schools		Scope of Service	Middle Schools	
<u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			<u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		The targeted interventions are being reviewed for performance, and targeted metrics and skills are being required before funds are released. Read 180 is being closely analyzed for improvement.			

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 8 from prior year LCAP:	State Priority 4: Pupil Outcomes (EL Reclassification)		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	EL students		
Expected Annual Measurable Outcomes:	Students will have greater access to a variety of courses once they are reclassified. PAUSD will use AMAO data for accountability and measure that state and federal goals were met. PAUSD's reclassification rate of 49% will increase 4% each year. English learner's meeting growth target is 80%, which will increase by 2% yearly. The current rate of meeting AMAO 2 is 61% which will increase by 2% yearly.		Actual Annual Measurable Outcomes:	Currently all RFEP students are in mainstream classrooms. PAUSD reclassification rate for 14-15 is 62.9% for students 5 years or more and 45% for students less than 5 years. EL Certificated staff will remain consistent due to exceeding benchmark goals. Increased literacy support will begin in primary grades through extended time kinder and push in support from EL staff, but will not be reflected in budget increases, but a shift in supports.
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Students will be administered the CELDT.	Short-term contracted personnel to administer the CELDT (July-Oct) 2000-2999: Classified Personnel Salaries Supplemental 36,000	AMAO 1,2 & 3 have been met by PAUSD.	Short-term contracted personnel to administer the CELDT (July-Oct) 2000-2999: Classified Personnel Salaries Supplemental 20286	
Scope of Service	LEA	Scope of Service	LEA	
_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		

Provide CELDT Training by state-approved provider.	Registration costs (\$10,000 CCSS Funding) 5000-5999: Services And Other Operating Expenditures Supplemental 15,000	Joy Wenke, CELDT trainer offered three CELDT trainings. A district CELDT team and all CELDT proctors were trained by Joy Wenke.	CELDT Trainer 5800: Professional/Consulting Services And Operating Expenditures Supplemental 3000
<div> <div>Scope of Service</div> <div>LEA</div> </div> <div> <div>All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div> </div>		<div> <div>Scope of Service</div> <div>LEA</div> </div> <div> <div>All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div> </div>	
Hire EL specialist at high school to target and monitor long-term EL and Reclassified English Fluent Proficient (RFEP) students and reclassify English Learner Students.	Palo Alto HS English Learner Coordinator (0.2 FTE) (EIA Funding 1000-1999: Certificated Personnel Salaries Supplemental 25,490	20% HS EL specialist has RFEDed students and worked with teachers on how to integrate newcomers.	Palo Alto HS English Learner Coordinator (0.2 FTE) (EIA Funding 1000-1999: Certificated Personnel Salaries Supplemental 26118
<div> <div>Scope of Service</div> <div>High School</div> </div> <div> <div>All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div> </div>		<div> <div>Scope of Service</div> <div>High School</div> </div> <div> <div>All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div> </div>	
Provide an Academic Language Development (ALD) Class. (Focus on long-term ELs. Expand ALD courses at the middle school.)	Teacher Salaries at middle schools .6FTE (General Fund) 1000-1999: Certificated Personnel Salaries Base 76,470	All schools are supported by an EL Coordinator and Academic Language Development class.	All schools are supported by an EL Coordinator and Academic Language Development class. 3 sites have .2FTE 1000-1999: Certificated Personnel Salaries Base 78355

<div> <div>Scope of Service</div> <div>Middle Schools</div> </div> <div> <div><input type="checkbox"/> All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div> </div>		<div> <div>Scope of Service</div> <div>Middle Schools</div> </div> <div> <div><input type="checkbox"/> All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div> </div>	
Provide professional learning opportunities for teachers (Equity workshops, Long-term EL conference, New Teacher Workshops, etc) for appropriate instructional strategies and support.	Professional Development (PD Budget) - stipends 5000-5999: Services And Other Operating Expenditures Base 11,200	All teachers new to PAUSD were provided EL workshops within the new teacher training series. Teachers did not request to get paid, but requested district salary credit move on the salary schedule	
<div> <div>Scope of Service</div> <div>LEA</div> </div> <div> <div><input checked="" type="checkbox"/> All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div> </div>		<div> <div>Scope of Service</div> <div>LEA</div> </div> <div> <div><input checked="" type="checkbox"/> All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div> </div>	
<div> <div>Scope of Service</div> <div></div> </div> <div> <div><input type="checkbox"/> All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient </div> </div>		<div> <div><input type="checkbox"/> All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div> </div>	

_ Other Subgroups: (Specify)			
Scope of Service		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	By embedding professional development of English learners into existing teacher training, higher attendance occurs and less funding for external providers. School based CELDT teams will form next year to be able to give EL staff less time assessing and more time for coaching and co-teaching.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 9 from prior year LCAP:	State Priority 4: Pupil Outcomes (College & Career Ready)		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <u>X</u> 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	All students		
Expected Annual Measurable Outcomes:	Students will benefit from a unified K-12 approach to providing Rtl support and increased K-12 collaboration among staff. A-G readiness rates will increase from 85% to 91% over three years, a 2% increase yearly. AP enrollment for English learners and low income youth will be collected and base line data will increase by 5% yearly.		Actual Annual Measurable Outcomes:	Baseline data is still being collected as PAUSD moves to find a data system to support district needs. This year the Cruncher data system shut down and consistent data across sites, has been a challenge to collect. Rtl models have flourished as each elementary site has Rtl plans and secondary sites are using SPSA plans to create Rtl strateiges. Evidence based grading and Learning targets have risen as tools to create Rtl environments at the middle school level.
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Work with school teams to support the implementation of a culture of PLCs to establish a consistent structure to support Rtl efforts K-12.	Hire consultant (Austin Buffum) (Base Budget) 5800: Professional/Consulting Services And Operating Expenditures Base 50,000	Sites work with principal leadership and tosas to plan strategic opportunities to review data of writing assessment to identify strengths, areas of concern and next steps for student growth plan. RTI Plans are developed and submitted annually for budget consideration. Secondary: Austin Buffum training for Instructional Supervisors 11/15 to achieve common understanding and vocabulary re: PLC work, RTI (similar training provided K-12 principals in 2014-15).	Austin Buffum 5800: Professional/Consulting Services And Operating Expenditures Base 42937	

Scope of Service	LEA		Scope of Service	LEA	
X All			X All		
OR:			OR:		
_ Low Income pupils			_ Low Income pupils		
_ English Learners			_ English Learners		
_ Foster Youth			_ Foster Youth		
_ Redesignated fluent English proficient			_ Redesignated fluent English proficient		
_ Other Subgroups: (Specify)			_ Other Subgroups: (Specify)		
Develop and implement a comprehensive K-12 RtI plan.		Embedded within the salaries of the administrators in the Educational Services Department 1000-1999: Certificated Personnel Salaries Base 94,585	Elementary schools revised RTI Plans based on current data and needs of students in collaboration with the RTI TOSA and Principal on Special Assignment. Secondary: This was addressed in a previous Goal 6		
Scope of Service	LEA		Scope of Service	LEA	
X All			X All		
OR:			OR:		
_ Low Income pupils			_ Low Income pupils		
_ English Learners			_ English Learners		
_ Foster Youth			_ Foster Youth		
_ Redesignated fluent English proficient			_ Redesignated fluent English proficient		
_ Other Subgroups: (Specify)			_ Other Subgroups: (Specify)		
Support and enhance the College Bound program at Barron Park Elementary School for Low Income students, EL learners and foster youth.		Supplemental compensation to certificated Barron Park teachers (EIA Funding) 1000-1999: Certificated Personnel Salaries Supplemental 67,000	Program PLans, Agendas, activities and data to support implementation of the programs at Barron Park have been under review by the new principal. This was addressed in Goal 6		
Scope of Service	Elementary		Scope of Service	Elementary	

<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
Provide summer intervention programs (e.g., Rise Up Seniors, Summer Bridge, Rise Up Juniors) for Low-Income and foster youth.	<p>Supplemental compensation to certificated personnel (EIA Funding)</p> <p>1000-1999: Certificated Personnel Salaries Supplemental 63,220</p>	<p>RISE UP kids-counselors check on college status, Summer Bridge is monitored at Paly. Grades are given for Summer Bridgethis is a 19 day program.. The department of Academic Support has collected retention rates for first generation students in the RISE Up program. The average is 60%, which is better than the national average for first generations. Data is being collected on factors that make students successful at staying, as well as the challenges that are obstacles to staying This is a 5 day program. Junior RISE UP was added as a 5 day program to help the same subgroup apply to college.</p>	<p>Supplemental compensation to certificated personnel (EIA Funding)</p> <p>1000-1999: Certificated Personnel Salaries Supplemental 57782</p>
<p>Scope of Service</p> <p>Secondary</p>		<p>Scope of Service</p> <p>Secondary</p>	
<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
Provide A-G Outreach College Counseling Support Programs for	Supplemental compensation to certificated personnel***	The district holds events at Middle schools, and the district office. The	

Low-Income students and foster youth.	(Approved New Funding ***- General Fund) 1000-1999: Certificated Personnel Salaries Supplemental 10,000	district supports the College Pathway programs with translation, parent liaisons and speakers. There was no charge for these programs.	
<div> <div>Scope of Service</div> <div>LEA</div> </div> <hr/> <div> <input type="checkbox"/> All </div> <hr/> <div> OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div>		<div> <div>Scope of Service</div> <div>LEA</div> </div> <hr/> <div> <input type="checkbox"/> All </div> <hr/> <div> OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div>	
Provide Springboard to Kindergarten for Low-Income students.	Personnel Costs 1000-1999: Certificated Personnel Salaries Supplemental 55,000	Greendell provides a Program to qualifying students and VTP students to facilitate a transition into school readiness for those have not had a quality preschool experience. This program starts yearly in February. and launches the program focusing on literacy and math and social emotional curriculum in an effort to develop readiness for kindergarten.	Personnel Costs 1000-1999: Certificated Personnel Salaries Base 55000
<div> <div>Scope of Service</div> <div>LEA</div> </div> <hr/> <div> <input type="checkbox"/> All </div> <hr/> <div> OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div>		<div> <div>Scope of Service</div> <div>LEA</div> </div> <hr/> <div> <input type="checkbox"/> All </div> <hr/> <div> OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div>	

Review data on students who achieve academic competence and successful AP participation with counselors annually, and provide counselors with training for advising students about AP course options.	Embedded in the salaries of the Educational Services administrators 1000-1999: Certificated Personnel Salaries Base 94,585	This endeavor is being reviewed by the Minority Achievement and Talent Development Task Force, led by the Equity Coordinator for 16-17.	10% of Equity Coordinator 2000-2999: Classified Personnel Salaries Base 8721
<div>Scope of Service</div> <div>Secondary Sites</div> <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		<div>Scope of Service</div> <div>Secondary Sites</div> <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
<div>Scope of Service</div> <hr/> _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		<hr/> _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
<div>Scope of Service</div> <hr/> _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		<hr/> _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

Scope of Service		<input type="checkbox"/> All OR:	
<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Data needs to be collected on not only the programs that are successful, but what has made the successful. Student voice in identifying challenges and obstacles that rise for them. The Department of Academic Supports has been reaching out to families and gathering this information to create better aligned programs.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 10 from prior year LCAP:	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.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <u>X</u> 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify								
Goal Applies to:	Schools: All schools Applicable Pupil Subgroups: All students									
Expected Annual Measurable Outcomes:	1) Greater awareness and accountability regarding student attendance and reporting. Attendance review committee with 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 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, baseline data will be created and increase by 5% in targeted categories. 3) Increase adult-student interactions and intervention for advocacy and engagement, as measured by the strategic plan survey. 4) Currently there are not middle school dropouts, this will remain consistent. High school drop outs are less than 4%, that will decrease by .05% each year. 5) Sites will use WAS and SPSA data from 2014-15 to create baseline data. Current graduation rates are at 95%, which will show an increase of 2% over three years. A-G readiness will increase from 84% to 90% over three years. 6) EL learners and low income student rates will increase 5% yearly.	<table border="1"> <tr> <td data-bbox="1073 591 1220 776">Actual Annual Measurable Outcomes:</td> <td data-bbox="1226 591 1986 776"> 2013-14 School Connectedness 66/ 68/66 Truant 1/1/1 Caring Adult 43/34/38 Meaningful Participation 22/20/16 </td> </tr> <tr> <td data-bbox="1073 781 1220 966"></td> <td data-bbox="1226 781 1986 966"> 2015-16 School Connectedness 72/67/69 Truant 1/1/8 Caring Adult 47/34/41 Meaningful Participation 29/15/17 </td> </tr> <tr> <td data-bbox="1073 971 1220 1300"></td> <td data-bbox="1226 971 1986 1300"> School Connectedness went up 5% for 7th graders and 3% for 11th graders. Truancy went down 2%. Caring adult went up 4% for 7th, and 3% for 11th. Meaningful participation went up 7% for 7th only 1% for 11th. In terms of reports, the number decreased by 7 from the previous year. This exceeds the 2% yearly goal. However, keep in mind that our office may still receive additional reports and I won't have the final numbers until the end of this school year. </td> </tr> <tr> <td data-bbox="1073 1305 1220 1477"></td> <td data-bbox="1226 1305 1986 1477"> Currently there are not middle school dropouts, this will remain consistent. High school drop outs are less than 4% Current graduation rates are at 95%, </td> </tr> </table>	Actual Annual Measurable Outcomes:	2013-14 School Connectedness 66/ 68/66 Truant 1/1/1 Caring Adult 43/34/38 Meaningful Participation 22/20/16		2015-16 School Connectedness 72/67/69 Truant 1/1/8 Caring Adult 47/34/41 Meaningful Participation 29/15/17		School Connectedness went up 5% for 7th graders and 3% for 11th graders. Truancy went down 2%. Caring adult went up 4% for 7th, and 3% for 11th. Meaningful participation went up 7% for 7th only 1% for 11th. In terms of reports, the number decreased by 7 from the previous year. This exceeds the 2% yearly goal. However, keep in mind that our office may still receive additional reports and I won't have the final numbers until the end of this school year.		Currently there are not middle school dropouts, this will remain consistent. High school drop outs are less than 4% Current graduation rates are at 95%,
Actual Annual Measurable Outcomes:	2013-14 School Connectedness 66/ 68/66 Truant 1/1/1 Caring Adult 43/34/38 Meaningful Participation 22/20/16									
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	Currently there are not middle school dropouts, this will remain consistent. High school drop outs are less than 4% Current graduation rates are at 95%,									

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Expand services to promote student attendance and connectedness for all students.	Parent Outreach, Interns, Staff Development 5000-5999: Services And Other Operating Expenditures Base 94,585	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 through social work interns	Social Work Interns 2000-2999: Classified Personnel Salaries Base 21000
<div>Scope of Service</div> <div>LEA</div>		<div>Scope of Service</div> <div>LEA</div>	
<div>X All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div>		<div>X All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div>	
Review and analyze all PAUSD student attendance; current systems and support services that promote student attendance and connectedness for all students.	Embedded within the job responsibilities of Coordinator of Student Services, Associate Superintendent of Educational Services and site administrators 1000-1999: Certificated Personnel Salaries Base 94,585	Analysis of data and discussions with site administration and guidance staff have been completed. Recommendations from the attendance committee that convened last year are being implemented this year.	Director of Student Services, BC, 10% 1000-1999: Certificated Personnel Salaries Base 19539
<div>Scope of Service</div> <div>LEA</div>		<div>Scope of Service</div> <div>LEA</div>	
<div>X All</div>		<div>X All</div>	

OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Monitoring by District Office Administration of school site adherence to interventions to reduce truancy, daily parental contact, parent conferences with teachers, assigning appropriate disciplinary consequences, counseling referrals, attendance letters, referrals to Student Study Teams and site/district SARB meetings.	Embedded within the job responsibilities of Coordinator of Student Services, Associate Superintendent of Educational Services and site administrators 1000-1999: Certificated Personnel Salaries Base 94,585	A robust and intentional SARB process is in place. Recommendations for improvements to the district's student information system (IC) are in process and will include features to track absences, truancy notifications and automated notification at both the site and parent level to intervene earlier when a student has multiple absences or a sudden change in grades.	SARB Coordinator, LM, 20% 2000-2999: Classified Personnel Salaries Base 24524
<div>Scope of Service</div> <div>LEA</div>		<div>Scope of Service</div> <div>LEA</div>	
<div>X All</div> <hr/> OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		<div>X All</div> <hr/> OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide training for key staff and attendance departments to align practices and consistently provide documentation about attendance notification. Implement Board attendance policy and develop consistent practices, training protocols for tracking and monitoring student attendance.	Embedded within the job responsibilities of Coordinator of Student Services, school clerks, central attendance staff, site administrators, District Nurse and Health Technicians 1000-1999: Certificated Personnel Salaries Base 10,000	The following actions have occurred: · Trainings and focus meeting were held with key staff (K-12 Principals, Assistant Principals, District Staff, Attendance Clerks, Counselors). · Attendance language for elementary handbooks was aligned with secondary language, following CA education code guidelines. This language will be in place in the 2016-17 parent handbooks. · The PAUSD Board Policy is under	Director of Student Services, 10% BC 19539

		<p>review for alignment with CSBA guidelines.</p> <ul style="list-style-type: none"> · Infinite Campus (IC) has been identified as the tool to track and monitor student attendance. Efforts to utilize IC for the 2016-17 school year are underway. · A flowchart that outlines attendance policies and practices is in development in collaboration with secondary school sites. <p>A SARB brochure and resource list is being finalized.</p> <p>The district social worker, Student Services Coordinator and Director attended training on attendance best practices (Reducing Chronic Absenteeism September 2015 and California Association of Supervisors of Child Welfare and Attendance April 2016).</p> <p>Our office lead various committees that promote engagement (Student Wellness Committee, LGBTQQ Committee, Continuity of Care, Project Safety Net).</p>	
<div>Scope of Service</div> <div>LEA</div>		<div>Scope of Service</div> <div>LEA</div>	
<div>X All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div>		<div>X All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div>	
Offer information and resources	Translation services from Primary	All materials were translated into	

<p>regarding services in primary language.</p> <p>Provide culturally competent parent outreach and education around attendance in primary languages.</p>	<p>Language Tutors (EIA Funding) 5000-5999: Services And Other Operating Expenditures Supplemental 50,000</p>	<p>Mandarin and Spanish. This goal was addressed through Social Work Interns, addressed in 10.1</p>	
<p>Scope of Service</p> <p>LEA</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>LEA</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Provide enhanced services that promote school attendance and engagement as well as mental health services to LCFF students.</p>	<p>Contracts with Community Agencies/YCS (General Fund) 5800: Professional/Consulting Services And Operating Expenditures Supplemental 15,000</p>	<p>A social work intern program was implemented this year;</p> <ul style="list-style-type: none"> ·Tutoring, mentoring and counseling will be available to all foster youth beginning in the 2016-17 school year. Planning for these services is underway. ·Resources/pamphlets and materials are available in the Student Services office, on the district website, and many have been distributed to the school site <p>This goal was addressed through Social Work Interns, addressed in 10.1</p>	<p>Director of Student Services, 10% BC 1000-1999: Certificated Personnel Salaries Base 19539</p>
<p>Scope of Service</p> <p>LEA</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p>		<p>Scope of Service</p> <p>LEA</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	

_ Other Subgroups: (Specify)			
Provide services to promote student engagement and attendance (e.g., create a process or program that aims to identify "outside of school" issues that affect "in-school" performance.)	Salary for Social Worker (EIA) 2000-2999: Classified Personnel Salaries Supplemental 127,450 Social Work Interns 5800: Professional/Consulting Services And Operating Expenditures Supplemental 10,000	·Counselors were trained on new legislation related to students in foster care and students experiencing homelessness related to graduation requirements. · An Alternative Graduation Requirements form was updated and finalized for counselor use. ·A high school outreach counselor position is being created for the 2016-17 school year	Director of Student Services, 10% BC 1000-1999: Certificated Personnel Salaries Base 19539
<div>Scope of Service</div> <div>LEA</div> <hr/> <div><input checked="" type="checkbox"/> All</div> <div>OR:</div> <div><input type="checkbox"/> Low Income pupils</div> <div><input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth</div> <div><input type="checkbox"/> Redesignated fluent English proficient</div> <div><input type="checkbox"/> Other Subgroups: (Specify)</div>		<div>Scope of Service</div> <div>LEA</div> <hr/> <div><input checked="" type="checkbox"/> All</div> <div>OR:</div> <div><input type="checkbox"/> Low Income pupils</div> <div><input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth</div> <div><input type="checkbox"/> Redesignated fluent English proficient</div> <div><input type="checkbox"/> Other Subgroups: (Specify)</div>	
Outreach counselors at each high school will target groups not on track to graduate, as well as work with students to get them eligible for A-G readiness.	Parent Outreach Counselors 1000-1999: Certificated Personnel Salaries Base 254,000	A social work intern program, focused on school engagement and attendance, was initiated this year. The interns all spoke a second language (Spanish, Mandarin and Japanese) and provided direct services to parents and students to encourage school attendance. · Materials in key languages will be developed once the policy and procedures are finalized. · Parenting classes offered in Mandarin, Korean and Spanish all addressed various elements of school engagement.	Each high school has one outreach counselor 1000-1999: Certificated Personnel Salaries Base 278,000

Scope of Service High Schools		Scope of Service High schools	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Scope of Service _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Scope of Service _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The department of Student Services will have to implement these goals over three years, and in this LCAP year, chose fewer goals that were aligned to allocated staff. The intern program worked well, but did require additional supervision. Attendance goals need to be managed throughout the district and monitored by sites with more accuracy and fidelity.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 11 from prior year LCAP:	State Priority 6: School Climate:		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _	
	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.		COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:		Schools: All schools		
		Applicable Pupil Subgroups:	All students	
Expected Annual Measurable Outcomes:	1) Continue to clarify and build understanding of new procedures, guidelines and best practices around school safety and bullying prevention for students, parents, staff and community at large as measured by the strategic plan survey. Baseline data will be collected through the survey. 2) Reports of bullying will decrease by 2% yearly as monitored by the Student Services Director 3) Suspension and expulsion rates are less than 1%. Continued services that foster this low rate will continue to be provided.		Actual Annual Measurable Outcomes:	Reports of bullying will decrease by 2% yearly as monitored by the Student Services Director Total Reports 2014-2015 = 64 Total Reports 2015-2016 (up to 5/24/16) = 51 3) Suspension and expulsion rates are less than 1%. Continued services that foster this low rate will continue to be provided.
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Target outreach and academic support to Low Income students as well as direct services to McKinneyVento and Foster Youth.	Embedded in Student Services 1000-1999: Certificated Personnel Salaries Supplemental 10,000	*Schools are engaged in training on Responsive Classrooms. *PAUSD partnered with Gender Spectrum and started a cohort of trainers to deepen awareness and promote inclusivity of all students.	Gender Spectrum 5800: Professional/Consulting Services And Operating Expenditures Base 8520 Responsive Classroom 5800: Professional/Consulting Services And Operating Expenditures Base	

					Parenting Class 5800: Professional/Consulting Services And Operating Expenditures Base 12000
Scope of Service	LEA		Scope of Service	LEA	
<u> All</u> ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>McKinney Vento</u>			<u> All</u> ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify)		
Increase mental health counseling and support services to all students.		General Fund 2000-2999: Classified Personnel Salaries Base 250,000	Results of the CHKS and PARC's survey are under review and have been shared with key stakeholders (Administrators, counselors, district staff). Results will be triangulated and shared more broadly in 2016-17. An assessment of all youth well-being and suicide prevention efforts was completed this year. An assessment of all SEL Programs already exists. These documents will be used to further evaluate needs and gaps.		Asian American Counseling Services 5800: Professional/Consulting Services And Operating Expenditures Base 50000
Scope of Service	LEA		Scope of Service	LEA	
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		

Target outreach and academic support to Low Income students, as well as direct services to McKinney Vento and Foster Youth.	Embedded in Student Services and Categorial Director Jobs 5000-5999: Services And Other Operating Expenditures Supplemental 20,000		Director of Student Services, 10%BC 1000-1999: Certificated Personnel Salaries Base 19536
<div>Scope of Service</div> <div>LEA</div> <div> <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) McKinney Vento </div>		<div>Scope of Service</div> <div>LEA</div> <div> <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) </div>	
Continue to provide guidance counseling and support services to all students.	Embedded in Guidance Counselors Jobs 1000-1999: Certificated Personnel Salaries Base 50,000	Free, onsite mental health counseling and support services continue to be available to all students, families and staff. These resources were expanded this year to include counseling in Mandarin, Spanish and Korea, Guidance counseling and support services continue to be provided. Support services to students have been augmented by social work intern services and counseling intern services.	Guidance Counselors, 1% of all 1000-1999: Certificated Personnel Salaries Base 36000
<div>Scope of Service</div> <div>LEA</div> <div> <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div>		<div>Scope of Service</div> <div>LEA</div> <div> <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div>	
Draft and approve a Board Policy and Administrative Regulations on Bullying	Embedded in Student Services Budget General Fund 5000-5999:	Bullying policy and student conduct was approved.	Board approved, no funds used.50 0

and student conduct.		Services And Other Operating Expenditures Base 10,000			
Scope of Service	LEA		Scope of Service	LEA	
<div>X All</div> <div>OR:</div> <div><div>_ Low Income pupils</div><div>_ English Learners</div><div>_ Foster Youth</div><div>_ Redesignated fluent English proficient</div><div>_ Other Subgroups: (Specify)</div></div>			<div>X All</div> <div>OR:</div> <div><div>_ Low Income pupils</div><div>_ English Learners</div><div>_ Foster Youth</div><div>_ Redesignated fluent English proficient</div><div>_ Other Subgroups: (Specify)</div></div>		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Student Services will be engaging in targeted supports for Foster Youth using Title One allocations. The focus will be on providing tutoring assistance.			

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 12 from prior year LCAP:	State Priority 3: Parent Involvement:		Related State and/or Local Priorities: 1 _ 2 _ 3 <u>X</u> 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
	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.			
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	All students		
Expected Annual Measurable Outcomes:	Enhancing home school connection, which research suggests supports student engagement. Results from the strategic survey will indicate quality of home school connection. PAUSD will increase satisfaction by 5% once baseline data is collected.		Actual Annual Measurable Outcomes:	10 Parent Liaisons were hired in the languages of Spanish, Mandarin and Tongan. All sites are serviced and the parent liaisons have been working with all departments to increase parent engagement. Applications for free and reduced lunch have risen, as well as involvement in district activities.
LCAP Year: 2015-16				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures		Estimated Actual Annual Expenditures
Communication officer will monitor communications through parent surveys, website interaction and parent input.		Embedded within the job responsibilities of the Communications Coordinator General Fund 1000-1999: Certificated Personnel Salaries Base 18,031	Communication officer was hired in January 2016.	10% of Communications Officer, JQ 2000-2999: Classified Personnel Salaries Base 9200
Scope of Service	LEA		Scope of Service	LEA
<u>X</u> All OR: _ Low Income pupils			<u>X</u> All OR: _ Low Income pupils	

_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)				_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Utilize input from parent community to maintain, create and support programs that reflect community values.		Embedded within the job responsibilities of the Communications Coordinator General Fund 1000-1999: Certificated Personnel Salaries Base 18,031		Strategic plan survey was sent in Spanish, Mandarin and in various communication modes.	
Scope of Service LEA				Scope of Service LEA	
X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)				X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
English Learner Lead Specialists will work with specialists to create programs that target parent involvement.		English Learner Lead Specialists Stipends (EIA Funded) 1000-1999: Certificated Personnel Salaries Supplemental 2,800 Parent Outreach Specialist 1000-1999: Certificated Personnel Salaries Supplemental 60,000		Parent Liaisons at all sites have been hired and trained. Parent liaisons have increased applications for free and reduced lunch, parent involvement in district wide committees.	
Scope of Service Elementary				Scope of Service Elementary	
_ All ----- OR: _ Low Income pupils X English Learners _ Foster Youth				_ All ----- OR: _ Low Income pupils X English Learners _ Foster Youth	
				English Learner Lead Specialists Stipends (EIA Funded) 1000-1999: Certificated Personnel Salaries Supplemental 3248 10 % of Parent Outreach Specialist, JC 1000-1999: Certificated Personnel Salaries Base 10215	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Increase awareness and understanding of district wide goals and initiatives.		Parent Liaisons have been translating all district information, events.	
Embedded within the job responsibilities of the Communications Coordinator General Fund 1000-1999: Certificated Personnel Salaries Base 10,000		Parent Liaison, 20% of budget 2000-2999: Classified Personnel Salaries Base 4618	
Scope of Service	LEA	Scope of Service	LEA
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Community Conversations for Spanish-speaking, Low-Income or VTP families at elementary schools to welcome them and inform them about resources on site so that they become more engaged in whole school activities.		The Equity Coordinator and Director of Academic Supports have held or attended over 10 community events and given information on resources available to families.	
Food, childcare, teachers, flyers/mailings (4 events at each site) 5000-5999: Services And Other Operating Expenditures Supplemental 5,000		Food, childcare, teachers, flyers/mailings (4 events at each site) ESL Budget 5000-5999: Services And Other Operating Expenditures Supplemental 6000	
Scope of Service	Elementary	Scope of Service	Elementary
_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

Provide current site based personnel resources to communicate effectively with families. Examples of these services include but are not limited to translation services at the site and district, home visits, one on one translators and web resources.	EL Specialist (Embedded within English Learner Department) (EIA Funding) 1000-1999: Certificated Personnel Salaries Base 50,000	Translation equipment has been purchased by two sites, as well as two district departments.	Parent Liaison, 20% 2000-2999: Classified Personnel Salaries Base 4618				
<table border="1"> <tr> <td>Scope of Service</td> <td>LEA</td> </tr> </table> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scope of Service	LEA		<table border="1"> <tr> <td>Scope of Service</td> <td>LEA</td> </tr> </table> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scope of Service	LEA	
Scope of Service	LEA						
Scope of Service	LEA						
<table border="1"> <tr> <td>Scope of Service</td> <td></td> </tr> </table> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scope of Service			<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			
Scope of Service							
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	For the 16-17 school year, parent liaisons and communications will focus on transitions for students, elementary to middle and middle to high school. The focus on district information has been great in parent engagement, but parents need site specific support as they move from one school to another. Also, communications at sites must be translated in target languages.						

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 13 from prior year LCAP:	State Priority 8: Other Pupil Outcomes		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/>	
	SP2013-A1: Differentiate the educational experience to effectively engage, appropriately challenge and ensure mastery for every student.		COE only: 9 _ 10 _	
	SP2013-A3: Significantly raise the achievement of historically underserved students by ensuring equity of preparation, access and support.		Local : Specify	
	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			
Goal Applies to: Schools: All schools				
Applicable Pupil Subgroups: All students				
Expected Annual Measurable Outcomes:	Students will receive continued feedback about their progress on local assessments and evaluations to improve learning and future performance on assessments. Sites will monitor growth and use Smarter Balance data, along with local assessments to create baseline data. Baseline data will increase by 2%.		Actual Annual Measurable Outcomes:	Sites have moved over to full Infinite Campus updates for grades and attendance. The district has conducted an administrator PLC that trained site principals on how to monitor data, look at subgroups and provided protocols on how to use staff meetings to deliver information.
LCAP Year: 2015-16				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures		Estimated Actual Annual Expenditures
Monitor semester grades of students enrolled in intervention programs.		Embedded in the salaries of the site staff. 1000-1999: Certificated Personnel Salaries Base 220,264	The Director of Research and Assessment hired additional staff in April to create data systems.	10% of Research and Assessment Staff 2000-2999: Classified Personnel Salaries Base 57700
Scope of Service	LEA		Scope of Service	LEA
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

Evaluate and share the Physical Fitness Test (PFT) results of students in grades 5, 7 and 9 with key stakeholders		Embedded within the job responsibilities of Director of Research, Assessment and Evaluation, site administrators, PE teachers, PE Coordinator, and the PAUSD Health Council. 1000-1999: Certificated Personnel Salaries Supplemental 94,585	Shared through Infinite Campus Parent Portal. Director of Research & Assessment		10% of Research and Assessment Staf 2000-2999: Classified Personnel Salaries Base 57700
Scope of Service	5th, 7th, 9th grades		Scope of Service	5th, 7th, 9th grades	
<div>X All</div> <div>OR:</div> <div><div>_ Low Income pupils</div><div>_ English Learners</div><div>_ Foster Youth</div><div>_ Redesignated fluent English proficient</div><div>_ Other Subgroups: (Specify)</div></div>			<div>X All</div> <div>OR:</div> <div><div>_ Low Income pupils</div><div>_ English Learners</div><div>_ Foster Youth</div><div>_ Redesignated fluent English proficient</div><div>_ Other Subgroups: (Specify)</div></div>		
Evaluate performance of students on district-wide local assessments.		Embedded within the job responsibilities of the Educational Services team and site administrators 1000-1999: Certificated Personnel Salaries Supplemental 94,585	Elementary and Secondary TOSAs have been collecting baseline data.		10% of ten instructional Teachers on Special Assignments 1000-1999: Certificated Personnel Salaries Base 137600
Scope of Service	LEA		Scope of Service	LEA	
<div>X All</div> <div>OR:</div> <div><div>_ Low Income pupils</div><div>_ English Learners</div><div>_ Foster Youth</div><div>_ Redesignated fluent English proficient</div><div>_ Other Subgroups: (Specify)</div></div>			<div>X All</div> <div>OR:</div> <div><div>_ Low Income pupils</div><div>_ English Learners</div><div>_ Foster Youth</div><div>_ Redesignated fluent English proficient</div><div>_ Other Subgroups: (Specify)</div></div>		
What changes in actions, services, and expenditures will be made as a result of reviewing		This goal will be fully implemented with the additional staff in Research and Assessment. Goals will continue.			

past progress and/or changes to goals?	
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 14 from prior year LCAP:			Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools:		
	Applicable Pupil Subgroups:		
Expected Annual Measurable Outcomes:			Actual Annual Measurable Outcomes:
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 15 from prior year LCAP:			Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools:		
	Applicable Pupil Subgroups:		
Expected Annual Measurable Outcomes:			Actual Annual Measurable Outcomes:
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

- A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	\$2.7 million
<p>Palo Alto Unified School District estimated supplemental grant funding is \$2.7 million in 2016-17. 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.</p>	

- B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

3.06	%
<p>Palo Alto Unified School District is planning a 3.06% increase in services for low income, English Learner, RFEP and/or Foster Youth Students for 2016-17. 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 RtI 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.</p>	

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 2016-17 targeted supports will increase with Reading Specialist staff increases, math intervention teachers, and all sites to be serviced by the Parent Liaison Department.

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
All Funding Sources	11,150,188.0 0	9,820,204.00	10,692,905.0 0	10,850,652.0 0	9,497,048.00	31,040,605.0 0
Base	9,569,727.00	8,304,249.00	9,310,064.00	8,049,588.00	8,049,588.00	25,409,240.0 0
Supplemental	1,490,600.00	1,515,955.00	1,341,681.00	2,691,404.00	1,337,800.00	5,370,885.00
Supplemental and Concentration	0.00	0.00	8,000.00	0.00	0.00	8,000.00
Title I	0.00	0.00	0.00	20,000.00	20,000.00	40,000.00
Title II	54,200.00	0.00	33,160.00	33,160.00	33,160.00	99,480.00
Title III	35,661.00	0.00	0.00	56,500.00	56,500.00	113,000.00
						113,000.00

Total Expenditures by Object Type						
Object Type	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
All Expenditure Types	11,150,188.0 0	9,820,204.00	10,692,905.0 0	10,850,652.0 0	9,497,048.00	31,040,605.0 0
1000-1999: Certificated Personnel Salaries	8,587,674.00	7,502,727.00	8,424,487.00	7,967,291.00	6,702,087.00	23,093,865.0 0
2000-2999: Classified Personnel Salaries	2,058,151.00	1,953,442.00	2,061,397.00	2,113,861.00	2,025,461.00	6,200,719.00
4000-4999: Books And Supplies	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	412,363.00	92,578.00	150,000.00	769,500.00	769,500.00	1,689,000.00
5800: Professional/Consulting Services And Operating Expenditures	92,000.00	271,457.00	57,021.00	0.00	0.00	57,021.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
All Expenditure Types	All Funding Sources	11,150,188.00	9,820,204.00	10,692,905.00	10,850,652.00	9,497,048.00	31,040,605.00
1000-1999: Certificated Personnel Salaries	Base	7,516,153.00	6,244,358.00	7,375,867.00	5,537,912.00	5,576,312.00	18,490,091.00
1000-1999: Certificated Personnel Salaries	Supplemental	998,660.00	1,258,369.00	1,015,460.00	2,329,719.00	1,026,115.00	4,371,294.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	0.00	10,000.00	10,000.00	20,000.00
1000-1999: Certificated Personnel Salaries	Title II	37,200.00	0.00	33,160.00	33,160.00	33,160.00	99,480.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-2018	2018-19	2016-17- 2018-19 Total
1000-1999: Certificated Personnel Salaries	Title III	35,661.00	0.00	0.00	56,500.00	56,500.00	113,000.00
2000-2999: Classified Personnel Salaries	Base	1,734,701.00	1,747,856.00	1,772,176.00	1,772,176.00	1,733,776.00	5,278,128.00
2000-2999: Classified Personnel Salaries	Supplemental	323,450.00	205,586.00	281,221.00	341,685.00	291,685.00	914,591.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	0.00	8,000.00	0.00	0.00	8,000.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title III	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title II	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	268,873.00	76,578.00	105,000.00	739,500.00	739,500.00	1,584,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	143,490.00	16,000.00	45,000.00	20,000.00	20,000.00	85,000.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	0.00	10,000.00	10,000.00	20,000.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	50,000.00	235,457.00	57,021.00	0.00	0.00	57,021.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	25,000.00	36,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	17,000.00	0.00	0.00	0.00	0.00	0.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, 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 California Code of Regulations, title 5, 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).