

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name Palo Alto Unified School District

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Superintendent

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2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Palo Alto Unified School District serves a diverse group of students with the goal of " supporting all PAUSD students as they prepare themselves to thrive as global citizens in a rapidly changing world. We develop our students' knowledge, critical thinking, and problem solving skills, and nurture their curiosity, creativity, and resilience, empowering every child to reach his or her fullest intellectual, social, and creative potential." Our student population is 11% (1470) English Learners and 8% (1112) are classified as Low Income, our LCFF Unduplicated count is 16.5% (1889) and the majority of our English Learners speak Mandarin and Spanish, additional languages include Korean, Hebrew, Russian, Japanese, and French. Our student population is made up of many ethnicities with the majority of our students 41% identifying as white, 35% as Asian, 11% as Hispanic/Latino, 2% as African American. We serve approximately 12485 students Pre-k through 12th grade at 18 sites: 2 comprehensive high schools, 3 middle schools, 12 elementary schools, 1 pre-school and 1 adult education center.

Palo Alto Unified is also part of a state desegregation program, Tinsley. The Tinsley program encompasses eight districts in San Mateo and Santa Clara County that bus minority students from the Ravenswood School District in East Palo Alto and East Menlo Park to attend one of the eight districts. PAUSD has approximately 535 students from the Ravenswood School District. Services provided as part of the order include transportation and full residents rights. The Tinsley students attend all PAUSD schools, the demographics include 66% on the free and reduced lunch program, 35% English Language Learners, less than 1% Foster Youth of McKinney Vento.

LCAP HIGHLIGHTS

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

Working closely with stakeholders throughout the district to align our Strategic Plan with our LCAP and our School Plans, three goals have been identified for focus within the next three years to improve outcomes for all students.

Goal 1-High Quality Teaching and Learning: Engage every student in joyful, purposeful learning that appropriately challenges all students to ensure core content mastery and maximizes each student's opportunity to excel academically (goal 4, pg. 14)

Goal 2- Equity and Access: Assure that every student has access to multiple programs, services, activities and enrichment experiences that support student learning and enable each individual to achieve his or her fullest intellectual, creative and social potential. (goal 9, pg. 34)

Goal 3-Safe and Welcoming Schools: Provide for the social, emotional, and physical health needs of students and staff and cultivate positive, identity-safe school environments that promote high levels of connection, engagement and overall well-being throughout the school community. (goal 10, pg. 38 and 11, pg. 42)

REVIEW OF PERFORMANCE

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

Palo Alto Unified has a history of high performance and strives to maintain the highest level of performance as indicated in the California Dashboard tools. English learners performance is at 88% with a rise of 1.3% overall in all categories. English language arts for English Learners continues to be an area of strength, with mathematics showing a strong performance. The expansion of teacher college training and alignment with the English learner department has contributed to this growth. PAUSD has had a focus on closing the Achievement Gap, with a targeted Equity Plan and administrator to find gaps in the instructional programs, monitor growth and create both awareness and action. The CA Dashboard has show slow but steady gains in graduation rates and English Language Arts performance for Hispanic/Latino and English Learners.

PAUSD will implement the Equity Plan, which includes a comprehensive elementary RtI plan. The RtI plan monitors growth and will support principals with maintenance of current levels and growth in targeted areas. At the secondary level the Research, Assessment & Accountability department has begun studying intervention programs, such as Read 180, RtI and Categorical programs to measure growth and create greater accountability.

GREATEST PROGRESS

2016-17 Baseline Data LCFF Target Subgroups				
Indicators	All Students	English Learners	Socio-Economically Disadvantaged	Students with Disability
Suspension Rate	Very Low .6% maintained	Very Low .5% declined	Low 2.4% increased	Medium 3% maintained
English Learner Progress	Very High 88.7% maintained	Very High 88.7% increased	n/a	n/a
Graduation Rate (-12)	Very High 95.4% maintained	Medium 88.9% increased	High 90.6% increased	Low 81.2% declined
English Language Arts (3-8)	Very High 77.9 points above level 3 maintained	High 36.3 above level 3 increased	Low 19.3 points below level 3 maintained	Low 14.8 points below level 3 declined
Mathematics (3-8)	Very High 79.7 points above level 3	Very High 47.3 above level 3 increased	Low 31.3 points below level 3 declined	Medium 18.1 points below level 2 declined

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

GREATEST NEEDS

The Dashboard indicator for the district was not at level for three subgroups, Students with disabilities, African American and Socio Economically Disadvantaged students. Students with disabilities were yellow in suspension rates, orange in English and Math, and in the red for graduation rate. African Americans were orange in suspension rates, orange in Math, yellow in English Language Arts, and for graduation rate not reported. Socio Economically Disadvantaged students were yellow in suspension rates, orange in Math, yellow in English Language Artsh, and blue for the graduation rate

Both groups declined in English Language Arts and Mathematics CAASP testing, and had higher suspension rates. Students with disabilities also showed loss in graduation rates, while the African American subgroup did not have enough students to warrant a report. To address these needs and focus on Special Education students, there has been a comprehensive report on how to better serve Special Education families and students, with a recommendation that the new Equity Plan in progress work with all special education stakeholders to include special education families. The second group the district will focus on is African American students. This will be done with the completion of the Equity Plan and the district has also begun to utilize a new software program, Datazone, that helps to monitor subgroup performance, suspension rates, absences at the site level to create aware and action for subgroups of greater need. The district will continue to invest in targeted interventions (goal 9, \$143,800). The Parent Liaison program will undergo a redesign for the 17-18 school year (goal 8, \$ 84,500) to incorporate family workshops and provide full time staff that can support families in finding resources in the PAUSD system and connecting them to partners for additional help. This year a pilot was conducted with outside providers having tutoring sessions for low income families which will expand for the 17-18 school year (goal 8).

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

PERFORMANCE GAPS

As referenced in the Greatest Need narrative, groups that did not perform as well as other sub groups in PAUSD are; Socio-economically Disadvantaged, Special Education, African Americans and Pacific Islanders. Below I will address the areas of performance gaps.

Suspension Rates:

a. Suspension Rates: The district embarked on a journey to address Social Emotional Learning curriculum. Research overwhelming supports the premise by addressing social emotional learning in the school day helps to reduce suspension, by integrating awareness of self, teacher strategies to identify and address behaviors that stem from a variety of factors.

Graduation Rates:

b. Graduation Rate: This is an area of continued growth for the district, and counselor training, focused intervention programs and evaluation of programs will be a focus. AVID will expand to all High Schools with the expectation to address graduation rates. The English Learner graduation rate is 88.7%, which is below the rate of all students (95.4%). The English Learner secondary teachers will begin investigating which courses the EL group is not passing and causing a lower rate.

English Language Arts CAASP (another subgroup did not perform at benchmark, Pacific Islander)

c. English Language Art: Expansion of Teacher's College and how to address the struggling learner has been underway. A partnership with Lucy Calkins on how to create teacher toolkits that provide intervention and strategies is underway and PAUSD has contributed to the development.

Mathematics CAASP: (another subgroup did not perform at benchmark, Pacific Islander)

d. Mathematics: PAUSD has entered an adoption cycle with teachers piloting three new programs (Brigdes, Exploration & Investigations). Meetings have included not only addressing academic rigor, but programs that include best practices for all students.

INCREASED OR IMPROVED SERVICES

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

Based on stakeholder feedback and performance data, the English Learner group is progressing nicely and PAUSD will continue to provide the same level of service. The foster youth group is less than 20 students at this time. The department of Wellness and Safety is providing tutoring services directly to foster youth, and has assigned Social Workers to families. This level of service will continue for the 17-18 school year. Low-income students in PAUSD are not performing at benchmark, and are a focus for PAUSD. Summer school (goal 9, \$850,000) is offered exclusively for low income families, Springboard to kindergarten is an option. Partnerships with a local organization, Dream Catcher is a tutoring option for middle school students. However, there are identified gaps in elementary and high school for afterschool services. The Department of Academic Supports piloted an afterschool program with Tutor Corps (goal 6, \$34,368) to provide writing intervention at the elementary level, which will be expanded to other sites in 17-18. At the high school level students in the College Pathways program also participated in the pilot, with expansion depending on data collected at the end of the school year. The College Readiness Grant will also target a summer learning experience for low income high school students at the 9th, 11th and 12th grade (goal 9, \$45,000).

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year	\$229,519,282
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$10,957,418.00

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

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

1. Salaries and Benefits - \$190,873,696
2. Supplies - \$5,583,825
3. Services - 21,130,714
4. Capital Outlay - \$270,000
5. Interfund Transfers- \$687,629

\$173,463,937

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

State Priority 1: Basic (Teacher credentialing)

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

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

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

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

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input 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
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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.

ACTUAL

All students were enrolled in classes with highly-qualified credentialed teachers. 98% of the 786 teachers who worked with PAUSD students were Highly Qualified. The other 2% were board approved for local assignment options and made progress in 16-17 to becoming Highly Qualified.

The quality of the instructional experience continued to be enhanced for students as staff engaged in high quality professional development opportunities. There was a 5% increase in the number of teachers fulfilling the 18 hours of required professional development.

ACTIONS / SERVICES

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

Action 1	
Actions/Services	<p>PLANNED 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</p>
Expenditures	<p>ACTUAL The state changed the program name to New Teacher Induction and updated the CSPEL standards. The director made revisions to put the PAUSD consortium in alignment with the state standards. PAUSD also submitted a transition plan to add Special Education accreditation to the consortium. All new teachers were accredited in alignment with the state.</p>
	<p>BUDGETED Director (.4FTE) 1000-1999: Certificated Personnel Salaries LCFF Base \$87,355</p>
	<p>ESTIMATED ACTUAL Director (.4FTE) 1000-1999: Certificated Personnel Salaries LCFF Base \$87,339</p>
Action 2	
Actions/Services	<p>PLANNED 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</p>
Expenditures	<p>ACTUAL The BTSA program used the Portfolio Review process to monitor growth and guide implementation practices. BTSA coaches delivered CA teaching standards that targeted LCFF groups through BTSA program</p>
	<p>BUDGETED BTSA Coaches 1 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$137,600</p>
	<p>ESTIMATED ACTUAL BTSA Coaches 1.9 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$260,145</p>
Action 3	
Actions/Services	<p>PLANNED 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>PAUSD's Equity Coordinator will continue attend recruitment fairs with a diverse representation of staff.</p>
Expenditures	<p>ACTUAL Staff monitored hiring practices and used the state accountability system Dataquest to check for goals of increasing the reflection of diversity of PAUSD staff</p> <p>PAUSD's Equity Coordinator continued to attend recruitment fairs. An end of year survey was given to teachers of diverse backgrounds for information. Feedback is pending at this time.</p>
	<p>BUDGETED</p>
	<p>ESTIMATED ACTUAL</p>

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

Equity Coordinator .25 FTE 2000-2999: Classified Personnel Salaries LCFF Supplemental \$47,924

Action

4

Actions/Services

PLANNED

The Professional Development Coordinator will implement the Effective Educator Plan, that includes 18 hours of professional staff development for all teachers.

ACTUAL

The Professional Development Coordinator implemented the Effective Educator Plan, that included 18 hours of professional staff development for all teachers.

Expenditures

BUDGETED

PD Stipends
(PD Budget)
1000-1999: Certificated Personnel Salaries LCFF Base \$518,300

ESTIMATED ACTUAL

PD Stipends
(PD Budget)
1000-1999: Certificated Personnel Salaries LCFF Base \$600,000

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Actions and Services for this goal were generally implemented as planned.

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

Professional learning continues to be highly valued and utilized in PAUSD. All teachers new to PAUSD participated in Equity trainings, and instructional coaches completed a three part series on how to coach for equity.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There is a material difference in estimated and actual budgeted expenditures. Material differences in estimated actual and budgeted expenditures were primarily due to staff salary increases and schedule changes. There was an increase in BTSA FTE because goals were developed with projected new teacher hires, however, new teacher hires exceeded projections and more FTE was needed.

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

Analysis This goal will continue for the next two years, as it has proved effective.
Change No changed will be implemented

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal
2

State Priority 1: Basic (Instructional Materials)

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

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input 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
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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

ACTUAL

All students engaged with CCSS aligned curriculum materials that centered on 21st century learning skills: critical thinking, collaboration, communication, creativity and content mastery.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	PLANNED	ACTUAL
	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.	Pilot material purchased for piloting Math programs: Eureka, Investigations and Bridges
Expenditures	BUDGETED	ESTIMATED ACTUAL
	Embedded in the job responsibilities of Educational Services Department Purchase Materials (1% of salaries) 4000-4999: Books And Supplies LCFF Base \$115,550	Purchased Materials 4000-4999: Books And Supplies LCFF Base \$62,641
Action	2	

Actions/Services	PLANNED Survey sites annually to determine need of instructional materials for all students.	ACTUAL Leveled Libraries were purchased for all elementary sites.
Expenditures	BUDGETED Embedded in the job responsibilities of Educational Services Department 1000-1999: Certificated Personnel Salaries LCFF Base \$115,550	ESTIMATED ACTUAL Leveled Libraries 4000-4999: Books And Supplies LCFF Base \$130,000
Action 3		
Actions/Services	PLANNED The district entered the math adoption cycle and will be holding community meetings, beginning pilots of materials and exploring curriculum.	ACTUAL The district entered the math adoption cycle and held community meetings, beginning pilots of materials and exploring curriculum.
Expenditures	BUDGETED Elementary Instructional TOSA (2 FTE, 20% of position) 1000-1999: Certificated Personnel Salaries LCFF Base \$55,040	ESTIMATED ACTUAL Elementary Instructional TOSA (2 FTE, 20% of position) 1000-1999: Certificated Personnel Salaries LCFF Base \$54,957

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Elementary Pk-5: For the last three years we have provided professional learning sessions and opportunities to all elementary teachers through the support of district elementary TOSA's. Sessions to inform and heighten the teaching skills for CCSS curriculum in Math (8 Mathematical Practices), PK-5 Literacy: ongoing support and training of TOSAs through Lab Days, one on one coaching and grade level support on topics in a Balanced Literacy Program including Accountable Talk, Argumentation, Writing Collaboration and assessment along the TC writing progression, instruction with nonfiction text, genius hour projects, and writing celebrations in classrooms to showcase writing projects and successful implementation of reading and writing workshop. The successful 2 year Roll out of a CCSS aligned reading assessment has begun with BAS (Benchmark Assessment System elementary school system wide).

Secondary:

Secondary steering committees have been reviewing, unpacking, and planning shifts in instruction related to newly adopted standards and state frameworks. School site leadership teams and district staff have collaborated to provide professional learning in areas that necessitate new understanding. In an effort to use standards aligned materials the district staff has worked to create a timeline for adoption of textbook programs, beginning with Mathematics. History-Social Science and Science will follow. All adoptions follow the process outlined in board policy and are followed by a comprehensive implementation plan for training teachers how best to utilize and incorporate the new materials.

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

Elementary PK-5: In elementary classrooms there is targeted success and a system approach has been instituted to ensure that all teachers have been trained in Literacy program practices, new math curriculum will be selected in May and a comprehensive training plan for all teachers will be developed and rolled out.

Secondary:

This goal strives to make instructional materials aligned to the CCSS, making our resources current with expected learning outcomes for students. The program improvements related to this goal are monitored regularly to ensure effectiveness

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Elementary PK-5: We are on target with expenditures and money allocated.

Secondary: Expenditures are in alignment with amounts budgeted.

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

Analysis:

Elementary PK-5

We will continue with the goal as it has merited great results in bringing critical knowledge and skills to teachers to implement into the classroom. However, with the current budget shortfall we have just learned that we will have 4 less TOSAs. Consequently moving forward we will have to adjust how we roll out our trainings and support to teachers.

Change: With the reduction of support from budget cuts we will lose 4 Elementary TOSAs. Their support moving forward to 13 schools will have to be adjusted. It impacts how we roll out our curriculum trainings and weekly, monthly support to teachers. This has affected math adoption and surveying sites in meeting timeline and frequency of service. The TOSA team is preparing to downsize and the model of coaching will be limited.

Secondary:

The budget shortfall resulted in cuts to the TOSA team that supports staff in implementing this goal. There will definitely be a setback in progress with meeting the expectations set out in this goal. The TOSA team interacts with teachers daily and is able to provide the necessary support, resources, trainings, etc. required to do this effectively. Expected changes may include slower roll outs of curricular resources, less support as shifts are implemented, and less training since the majority of the training is conducted and/or facilitated by the TOSA team.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

State Priority 1: Basic (Facilities)

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

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

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input 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
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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.

ACTUAL

All students experienced schools and classroom environments highly conducive to learning. Sites identified facilities needing repair/replacement and completed work orders. Sites were in full compliance with Williams report. SARC reports from sites will indicated meeting state and federal targets.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED</p> <p>Inspect and assess all district buildings as required to ensure compliance with applicable standards and codes.</p>	<p>ACTUAL</p> <p>Inspected and assessed all district buildings as required to ensure compliance with applicable standards and codes.</p>
Expenditures	<p>BUDGETED</p> <p>Components needing repair/replacement shall be identified by building and associated costs generated. 2000-2999: Classified Personnel Salaries LCFF Base \$146,972</p>	<p>ESTIMATED ACTUAL</p> <p>Components needing repair/replacement were identified by building and associated costs were generated. 2000-2999: Classified Personnel Salaries LCFF Base \$146,972</p>

Action 2

Actions/Services	PLANNED Routine and preventative maintenance inspections to protect all components of building interiors.	ACTUAL Routine and preventative maintenance inspections to protect all components of building interiors occurred.
Expenditures	BUDGETED Preventative maintenance for interior components to mitigate moisture intrusion, ensure clean, sanitary, and safe environment 2000-2999: Classified Personnel Salaries LCFF Base \$146,972	ESTIMATED ACTUAL Preventative maintenance for interior components to mitigate moisture intrusion, ensure clean, sanitary, and safe environment occurred. 2000-2999: Classified Personnel Salaries LCFF Base \$146,972

Action 3

Actions/Services	PLANNED Provide consistent landscaping maintenance of all school and campus grounds to ensure a reasonable appearance.	ACTUAL Provided consistent landscaping maintenance of all school and campus grounds to ensure a reasonable appearance.
Expenditures	BUDGETED Ongoing maintenance of landscaping to provide safety and reasonable appearance 2000-2999: Classified Personnel Salaries LCFF Base \$1,146,346	ESTIMATED ACTUAL Ongoing maintenance of landscaping to provide safety and reasonable appearance 2000-2999: Classified Personnel Salaries LCFF Base \$1,146,346

Action 4

Actions/Services	PLANNED Each building systems, including electrical, plumbing, HVAC, data, fire, security, and signage shall be inspected and deemed acceptable by recognized industry standards.	ACTUAL Each building systems, including electrical, plumbing, HVAC, data, fire, security, and signage were inspected and deemed acceptable by recognized industry standards.
Expenditures	BUDGETED Components needing repair/replacement shall be identified by building and associated costs generated 2000-2999: Classified Personnel Salaries LCFF Base \$73,486	ESTIMATED ACTUAL Components needing repair/replacement shall be identified by building and associated costs generated 2000-2999: Classified Personnel Salaries LCFF Base \$73,486

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

All facilities have been kept up to date and in full compliance with Williams Report.

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

Safe and clean environments have been provided to all PAUSD Students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

All budgeted expenditures were met.

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

Analysis-Current systems meet all goals.
Change-No change is needed to maintain goal.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

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

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

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

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

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

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	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
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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.

ACTUAL

Students received high quality and increasingly consistent curriculum, instruction, and grading practices across like courses. Smarter Balance baseline data was analyzed for 2015-16 to assess current practices effectiveness of implementation. Student proficiency in statewide testing were maintained by all students. Subgroups showed increases for English Learners. English learners had access to all materials and state standards through designated EL instructional at all levels. English learners I demonstrated proficiency by showing a growth in proficiency in statewide assessments and local literacy and math grade level benchmarks. SED students maintained current rates, while there was a decline in statewide assessments for Students with Disabilities.

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED

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

ACTUAL

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

Expenditures

BUDGETED

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

ESTIMATED ACTUAL

Embedded in salary of Professional Learning Director (.5FTE) 1000-1999: Certificated Personnel Salaries LCFF Base \$96,832

Action 2

Actions/Services

PLANNED

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).

ACTUAL

Content specific committees were designed to include students from every grade level to work on specific subject area transitions: NGSS: Steam Inquiry, BAS Reading Committee, Math Exploration and Pilot Groups and Grade level planning days sponsored by Professional Learning and TOSA guidance

Reciprocal teaching observations

Expenditures

BUDGETED

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 LCFF Base \$68,000

ESTIMATED ACTUAL

sub costs for 35 teachers each (5 sessions)

after school extra hourly pay for committee work (5 sessions)
1000-1999: Certificated Personnel Salaries LCFF Base \$43,649

Action 3

Actions/Services

PLANNED

District Educator Effectiveness plan to be updated annually.

ACTUAL

District Educator Effectiveness plan was updated in the 2016-17 school year.

Expenditures

BUDGETED

ESTIMATED ACTUAL

	Embedded in administrative salaries of Educational Services, PD Coordinator 10% of salary 1000-1999: Certificated Personnel Salaries LCFF Base \$17,780	Embedded in administrative salaries of Educational Services, PD Coordinator 10% of salary 1000-1999: Certificated Personnel Salaries LCFF Base \$19,365
Action	4	
Actions/Services	PLANNED 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.	ACTUAL Newly hired teachers in their second year completed the PAUSD New Teacher professional development two year sequence with a focus on low income, English learners, foster youth and McKinney Vento students. First year teachers completed the first year and are scheduled for 2017-18.
Expenditures	BUDGETED 10 stipends 1000-1999: Certificated Personnel Salaries Title II \$19,660 Substitute Days 1000-1999: Certificated Personnel Salaries Title II \$13,500	ESTIMATED ACTUAL 12 stipends 1000-1999: Certificated Personnel Salaries Title I \$18,072 101 Substitute Days 0001-0999: Unrestricted: Locally Defined LCFF Supplemental \$19,420
Action	5	
Actions/Services	PLANNED Administrator on Special Assignment will update English Learner Master Plan and ensure new ELD standards and instruction are implemented at all levels.	ACTUAL Administrator on Special Assignment updated the English Learner Master Plan and ensured new ELD standards and instruction were implemented at all levels. However, it is pending DELAC approval, which is scheduled in November 2017.
Expenditures	BUDGETED Teacher on Special Assignment 1000-1999: Certificated Personnel Salaries LCFF Base 56500 English Learner Teachers (25% of 11 EL teachers) 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$434,534	ESTIMATED ACTUAL Director of Academic Supports, (.2FTE of salary) 1000-1999: Certificated Personnel Salaries LCFF Base 41098 English Learner Teachers (25% of 11 EL teachers) 1000-1999: Certificated Personnel Salaries Title II \$377,828

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Elementary Pk-5:

English Language Learners and their specific needs are kept in the forefront of all instructional decisions and carefully considered with the selection of new CCSS aligned K-5 materials. Efforts to focus on learning needs and the goals that are set arrive after careful analysis of results from local assessments, CELDT and Smarter Balance test scores. EL specialists provide ongoing support to designated EL Learners in PK-5. The elementary progress report was modified to include EL Learner needs and outcomes

by a focused staff and community driven committee. SPSA plans target school support to English Language Learners based on analysis of local benchmark and state data.

Secondary

Secondary education has focused on four key aspects of alignment this past year: common course guides, common learning targets, common assessments, and common grading practices. The department instructional leaders (DIL) at each school gather by discipline monthly (steering) and as a whole group monthly. During these monthly meetings these leaders have worked to unpack the meaning of each component of alignment expectations within their discipline. DILs have been reporting progress of course alike teams within their departments using a three-category rubric. In an effort to support this work, district staff have provided professional learning focusing on the required skills to effectively come to alignment. All district staff at the secondary level are participating in unconscious bias training intended to support development of teacher awareness about interactions in their classrooms that positively or negatively support student learning. District, site, and department leaders are all aware of the need to shift instructional practices so that all students are engaged in learning.

Professional Learning:

Professional learning for this goal centered around two main areas of focus. First, we address the issue of creating equitable classrooms and schools through building teachers' awareness of equity and unconscious bias. New Hires in our district complete a two year series of workshops focused on Equity. Over the course of two years, teachers reflect on their own racial and cultural identity and how it shapes their practice as educators; work collaboratively with colleagues to create culturally responsive learning environments; and understand and apply equity focused instructional practices promoting excellence for our most underserved students. Additionally, we are working to build awareness and understanding of the impact of unconscious biases on student outcomes and school climate through ongoing work with our tenured staff. We are requiring that all staff complete a two-day Unconscious Bias workshop over a five year period. Finally, our administrators have completed the initial workshop on unconscious bias and engage in monthly follow-up learning opportunities to deepen their awareness, knowledge and skills to create and sustain equitable learning environments for all.

In the academic realm we have systematically worked to increase the consistency of instruction and grading practices. In terms of meeting the academic needs of all students we have a significant amount of professional learning that focuses strategies for identifying and addressing learning needs through instructional strategies, such as Reading and Writing Workshop, Guided Reading and Number Talks in elementary schools.

In our secondary schools we have focused on Learning Targets, assessment and engaging instruction. We also focus on building positive and inclusive school climates, most explicitly through our work with Responsive Classroom in elementary. The academic, climate and social work targets all students and include a focus on providing personalized instruction for all students in a safe and welcoming environment. While these workshops are not targeted specifically at supporting EL students, they are an important component of building equitable environments as they equip teachers with strategies for providing targeted instruction, creating safe and inclusive classrooms and schools.

To target the specific language development needs of English Learners the English Learner Specialists in our district have provided site-specific support through coaching and team teaching.

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

Elementary Pk-5:

Our PK-5 EL Learners are demonstrating targeted growth. Principals have analyzed all state and local data and have provided updated targeted resource allocation and plans for school improvement to address areas of equity and access focus for their respective English Language Learners.

Secondary

Progress in meeting the alignment aspect of this goal are promising. Implementation is slower than some would like; however, the skill building required for collaborative processes, coaching of staff, shifting of instructional strategies, agreeing on expected learning outcomes, etc. are all valuable and essential for sustained change. The EL program at the secondary schools meets the needs of the students and provides effective support for students to develop language skills. Language transfer from L1 to L2 happens more rapidly when the student has a strong understanding in their primary language. The program's inclusion of primary language tutors for newcomers is extremely helpful and essential, allowing for the affective filter to decrease and language acquisition to happen more rapidly.

Professional Learning

Reading and Writing Workshop: Over the past four years we have filled 450 seats at our summer Reading and Writing Institutes. Teachers have participated in Beginning Reading, Beginning Writing and/or Advanced Writing. In the summer of 2017 we anticipate filling 50 more seats for a Beginning Reading Institute. We have also worked with our principals, including offering leadership workshops; site visits and ongoing consulting support from Teachers College. We have four project sites that received 10 days of coaching support from expert staff developers as well as our own internal coaches who work at sites regularly.

Responsive Classroom: In summer 2016 we trained 90 teachers in the 4-day workshop and 50 in a 1-day version. Additionally, we offered a 1-day for our elementary and middle school administrators.

Unconscious Bias: By the end of the 2016-17 school year we will have approximately 430 staff members will have completed the initial Unconscious Bias workshop.

Learning Targets, Assessment and Engaging Instruction: This work has been a focus at our district and site professional learning days throughout the year. Additionally, we are offering a week-long series of professional learning options in June that explicitly focus on supporting teacher growth in these areas. 95% of teachers new to the district completed the first year. 90% of second year teachers completed the equity training.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Elementary Pk-5

As student populations grow and increase resources are adjusted to meet the demand and needs of ELL students. Additional resources have been allocated to address intervention needs and afterschool tutoring requests.

Secondary

The cost of alignment is greater than anticipated given the quantity of professional learning around skill building that is required. PLC time varies from school to school and as a result capturing time for teams to work collaboratively can be a challenge.

An additional stressor on the initiative is time out of the classroom for teams working together which is harder as a result of the substitute shortage. Thus, compensating staff outside of the work day is sometimes required.

Programs related to the instruction of EL students has adjusted based on the varying number of students enrolled. Needs have expanded and shrunk over the years so a review and possible shifting of allocations is required regularly.

Professional Learning:

Material differences in estimated actual and budgeted expenditures were primarily due to staff salary increases and schedule changes. We estimated the required number of substitute days to complete the work and the actual expenditure will vary from the estimate.

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

Elementary Pk-5

Analysis

Based on local benchmark data, resources have been re-purposed to address learning gaps.

Change

In PK-5, the Summer School allotment has been increased yearly to provide students including English Language Learners with a more comprehensive opportunity and afterschool and during the day intervention resources have been provided. Tutoring resources to provide system support of PK-5 students have been discussed and a pilot program has been instituted for exploring the best medium to address specific learning needs.

Secondary

Analysis

Based on self-reported progress within each component of alignment, a revision of the alignment goal to include more specificity and realistic benchmarks is necessary.

Review of the EL student population revealed a lower than expected enrollment in the EL program at one of the secondary schools.

Change

The goal around alignment will be revised to include more specificity and timelines. and The EL programs in the middle grades will be consolidated due to limited enrollment in one of the programs.

Professional Learning

Analysis This goal will continue for the next two years, as it has proved effective. This is illustrated through the New Teacher survey. Over 70% felt supported. The end of the year Equity Survey reported that 80% of teachers learned valuable strategies on how to create equitable classrooms.

Change No changed will be implemented

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal
5

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

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

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

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	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
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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.

ACTUAL

EL students were better prepared for Smarter Balanced Assessments. EL instruction was aligned with CCSS. English learners continued to meet Annual Measurable Objectives Measures 1,2 & 3. All new teachers received English Learner training the first two years of instruction. 10% of the veteran staff was trained in English learner.

ACTIONS / SERVICES

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

Action	1
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Actions/Services	PLANNED 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.	ACTUAL Elementary EL Specialists provided in-classroom support to follow up with teacher participants.
	BUDGETED EL Specialist Increased Funding 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$123,769	ESTIMATED ACTUAL English Learner Teachers (25% of 11 EL teachers) 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$377,828

Action

2

Actions/Services	PLANNED Continue to partner with Dreamcatchers, PASS, SPEAC, and FCE to provide mentoring and tutoring for struggling middle school students	ACTUAL Academic Supports office continued to partner with Dreamcatchers, PASS, SPEAC, and FCE to provide mentoring and tutoring for struggling middle school students
	BUDGETED Communications and MOU's 5000-5999: Services And Other Operating Expenditures LCFF Supplemental \$20,000	ESTIMATED ACTUAL Communications and MOU's, Dream Catchers 45,000 Mailings 2000 per copying and mailing, 6 times, 12,000 5000-5999: Services And Other Operating Expenditures LCFF Supplemental \$57,000

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

EL students continue to be one of the highest performing LCFF groups for PAUSD. There is not a gap for EL students in Suspension rates or mathematics. English language arts are one band below in performance compared to all students. The graduation rate is two bands below all students. Previous data from AMAO was not released in 2016-17. Status level for English learner's is at Very High, and the change level has stayed at a maintained, and the percentage is 88.7% if 799 students tested. The current EL program preK-12 appears to be effective and small changes to address the 12% of students not meeting benchmarks will be a focus for the 17-18 school year.

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

Dashboard rates for English Learner progress show increases and high to medium levels of progress for all indicators. Suspension rates continue to be low.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

All budgeted expenditures were met. Material differences in estimated actual and budgeted expenditures were primarily due to staff salary increases and schedule changes. The increase of ELL specialist monies is due to increase of ELL personnel at sites.

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

Analysis: This goal will continue to use action and services outlined in LCAP, due to goals being met.
Change: The actions and services will continue without change due to high level of performance for English Learners.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 6

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

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

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

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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

Continued to emphasize data-driven instruction, resulting in all students reaching content standards mastery. EL students met AMAO 2 rate of 61% in 15-16. With the mismatch of CELDT testing and the new EL standards not aligning, the new EL assessment of ELPAC, baseline data will be collected. New assessments (BAS) were introduced and baseline data is in the process of being collected for all students.

Indicators	All Students	English Learners	Socio-Economically Disadvantaged	Student w Disabilities
Suspension Rate	Very low .6% maintained	Very low .5% declined	Low 2.4% increased	Medium 3 maintained
English Learner Progress	Very high 88.7% maintained	Very high 88.7% increased	n/a	n/a
Graduation Rate	Very high 95.4% maintained	Medium 88.9% increased	High 90.6% increased	low 81.2% declined
English Language Arts	Very high 77.9% <u>points above level 3</u> maintained	High 36.3 above level 3 increased	Low 19.3 points below level 3 maintained	Low 14.8 points below level 3 declined
Mathematics	Very high 79.7 points above level 3	Very high 47.3 above level 3 increased	Low 31.3 points below level 3 declined	Medium 1 points below level 2 declined

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

Implement elementary RtI plan, created by the elementary instructional coaches to identify and offer strategic support to struggling students

ACTUAL

RTI Plans were developed

Expenditures

BUDGETED

General FUnd Rtl TOSA's sites-various staff, Fairmeadow, Duveneck, Addison, 1.4 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$192,640

ESTIMATED ACTUAL

Adminstrator on Special Assignment, (10% of salary 1000-1999: Certificated Personnel Salaries LCFF Base \$21,835

Action

2

Actions/Services

PLANNED

All elementary students will continue to be provided access to a wide range of courses including library-media, music, pe, and art provided by specialists.

ACTUAL

To fulfill the goal of all elementary students and the movement to full day kinder, increased aides and teacher was added to ensure that kinder students had access to music, pe and art, which was not previously provided. Increased kindergarten access by providing full day kinder. Added one teacher to reduce class size (137392) , and instructional aide time(\$300,000)

Expenditures

BUDGETED

Music Teacher Specialists
(general fund)
1000-1999: Certificated Personnel Salaries LCFF Base \$1,747,679

Spectra Art
(PIE)
2000-2999: Classified Personnel Salaries LCFF Base \$220,000

PE Teachers
(General fund)
1000-1999: Certificated Personnel Salaries LCFF Base \$1,136,781

ESTIMATED ACTUAL

teacher 1000-1999: Certificated Personnel Salaries LCFF Base \$137,392

instructional aide time 2000-2999: Classified Personnel Salaries LCFF Base \$200,000

PE Teachers
(General fund)
1000-1999: Certificated Personnel Salaries LCFF Base \$1,136,781

Action

3

Actions/Services

PLANNED

Continue to support high quality literacy instruction through partnership with Teacher's College

ACTUAL

Continue to support high quality literacy instruction through partnership with Teacher's CollegeProject School support for 4 schools.
Principal Summit for learning with TC developer

Expenditures

BUDGETED

Professional Development

5000-5999: Services And Other Operating Expenditures LCFF Base \$105,000

ESTIMATED ACTUAL

Partnership MOU 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$113,500

Action 4

Actions/Services	PLANNED Provide targeted instructional support in literacy and mathematics for low income students	ACTUAL Schools providing targeted instructional support in literacy and mathematics for low income students, by contracting with a company called Tutor Corp, 4th-5th writing support. Sites used Reading specialists to target non-readers at Title One sites.
Expenditures	BUDGETED Supplemental funding for four Title I schools; Reading specialists 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$176,466 Supplemental funding for four Title I schools; instructional aides 2000-2999: Classified Personnel Salaries LCFF Supplemental \$81,900	ESTIMATED ACTUAL Supplemental funding for four Title I schools; Reading specialists 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$176,466 3 sites, Addison, Hayes, Ohlone, Contract \$11,456 5000-5999: Services And Other Operating Expenditures Title I \$34,386

Action 5

Actions/Services	PLANNED Provide primary language tutors to students in need, ensuring access to all curriculum	ACTUAL All sites K-12 Provided primary language tutors to students in need, ensuring access to all curriculum for a minimum of 28 hours at elementary, or one semester at secondary for all students that were scored 1 or 2 on the CELDT.
Expenditures	BUDGETED Personnel Cost, Call center 70900 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$128,450	ESTIMATED ACTUAL Personnel Cost, Call center 70900 2000-2999: Classified Personnel Salaries LCFF Supplemental \$128,450

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Elementary Pk-5
The goal has been addressed and appropriate steps and practices have been put in place to fully implement the goal.

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

Elementary Pk-5
EL Students meet all AMOA for 2016-17. EL students continue to be one of the highest performing LCFF groups for PAUSD.
EL SPecialists met monthly to discuss successes share strategies and best practices.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Elementary Pk-5

Number of students in the program(growth or decrease in enrollment numbers) necessitate adjustments of staffing and proportion of FTE per site. While PAUSD still has the music teacher cost, the LCAP plan changed to provide additional funding for full day kindergarten. The music teachers even though still funded, were removed from the LCAP plan and moved to the total fund budget expenditures.

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

Elementary Pk-5

Analysis; In an effort to adopt a CCSS benchmark system in Reading, an elementary Reading Benchmark Committee was established and they piloted the BAS (Benchmark Assessment System) with the eventual adoption and roll out planned for 2017-2018.

Change

Implementation of a new local reading assessment system: BAS

Implementation of a universal math screener NWEA was implemented for grades 3-5 Fall 2016.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 7

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

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

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

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

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

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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 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.

ACTUAL

Students had greater academic success and increased opportunities to access engaging and rigorous courses. Struggling students benefited from increased targeted support designed to meet specific identified needs. Most student subgroups had greater academic success and increased opportunities to access engaging and rigorous courses. Struggling students benefited from increased targeted support designed to meet specific identified needs. Subgroups that did not show increases were student with disabilities and African American students. In many cases the African American subgroup was too small to report on LCAP snapshots data. Low SED students showed a maintained levels in English language arts, but showed a decrease in mathematics.

ACTIONS / SERVICES

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

Action 1	
Actions/Services	PLANNED 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.
	ACTUAL Monitored semester grades of students enrolled in intervention programs, middle school. Created 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.
Expenditures	BUDGETED Embedded in counselor salaries (1% of salaries) 1000-1999: Certificated Personnel Salaries LCFF Base \$127,022
	ESTIMATED ACTUAL Embedded in counselor salaries (1% of salaries) 1000-1999: Certificated Personnel Salaries LCFF Base \$30,000
Action 2	
Actions/Services	PLANNED 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.
	ACTUAL Expanded Co-teaching classrooms, push-in models using literacy, math and English learner specialists, common preparatory periods, instructional coaching and PLC groups.
Expenditures	BUDGETED Embedded in teacher salaries 1000-1999: Certificated Personnel Salaries LCFF Base \$1,100,800
	ESTIMATED ACTUAL 64 sections of co-teaching 1000-1999: Certificated Personnel Salaries LCFF Base \$1,759,000
Action 3	
Actions/Services	PLANNED
	ACTUAL

Expenditures	<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> <p>Monitor the progress of students enrolled in AP courses and provide opportunities for support, both in and out of class.</p>	<p>Equity Coordinator worked on the Equity Plan to collect baseline data on PAUSD indicators of academic success. This plan is still in progress. The MATD group and other stakeholders created indicators that would indicate academic success. A spreadsheet of all support, prevention and intervention services was compiled to begin tracking students across grade levels.</p> <p>Provided counselors with training for advising students about AP course option for targeted subgroups</p> <p>Monitored the progress of students enrolled in AP courses and provide opportunities for support, both in and out of class.</p>
	<p>BUDGETED</p> <p>Equity Coordinator 1000-1999: Certificated Personnel Salaries LCFF Base \$114,886</p>	<p>ESTIMATED ACTUAL</p> <p>Equity Coordinator (75% of salary 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$143,771</p>
Action	4	
Actions/Services	<p>PLANNED</p> <p>Expand AVID Program to all secondary sites and target subgroups. Add extra sections</p>	<p>ACTUAL</p> <p>Expanded AVID Program to all secondary sites and target subgroups. Added extra sections</p>
Expenditures	<p>BUDGETED</p> <p>Full time teacher at each site 4 teachers at eachsite, plus .8 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$660,480</p>	<p>ESTIMATED ACTUAL</p> <p>Full time teacher at each site 4 teachers at eachsite, plus .8 FTE 1000-1999: Certificated Personnel Salaries LCFF Base \$659,482</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Secondary

Secondary sites have worked to remove barriers and provide pathways for students to enroll in courses they are interested in. Students are no longer recommended to a math lane, rather they and their families are provided information that helps them make an informed choice about which course would be best for them.

Teachers have also expanded their approach to instruction such that students are provided opportunities to demonstrate mastery of content.

Every secondary school has a SPSA or WASC goal targeting increased opportunity and access to rigorous courses and engaging instruction as well as support for struggling students. The goals are typically measured through results of standardized assessments such as CAASPP or AP.

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

Secondary

Students are enrolled in both rigorous courses and support courses such as AVID. There is ongoing evaluation of the effectiveness of the support programs offered. Team teaching in mathematics has proven to be extremely effective.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Secondary

Costs for this goal are generally embedded in salaries of staff and the professional learning budget. Additional costs are related to providing time for teams of teachers to articulate practices, professional learning around engaging instruction, and technological support for shifting to a 21st century model of personalized learning. The cost of team teaching is high so this effective strategy has made it a challenge for principals to maintain. Costs of staff are increasing yearly so maintaining support courses that have low enrollment is challenging.

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

Secondary

Analysis

For the 2017-18 school year the Equity Coordinator hired will focus on strengthening secondary supports, AVID and Read 180. An assigned Teacher on Special Assignment will coach teachers in these programs and work with the Chief Academic Officer of Secondary to identify and create systems that will provide aligned course access.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 8

State Priority B: Pupil Outcomes (EL Reclassification)

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

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

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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.

ACTUAL

Students had greater access to a variety of courses once they were reclassified. Students had greater access to a variety of courses. LCAP data showed English learner progress was high at 88.7%. PAUSD's reclassification rate of 49% has shown increased rates. English learner's meeting growth target is 80%, and will be maintained through a continued focus on training with English Learner teachers of the core curriculum, Lucy Calkins.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<div>PLANNED</div> Students will be administered the CELDT	<div>ACTUAL</div> Students were administered the CELDT
Expenditures	<div>BUDGETED</div> Short Term Contracted personnel to administer CELDT 2000-2999: Classified Personnel Salaries LCFF Supplemental \$47,675	<div>ESTIMATED ACTUAL</div> Short Term Contracted personnel to administer CELDT 2000-2999: Classified Personnel Salaries LCFF Supplemental \$26,000

Action 2

Actions/Services	PLANNED CELDT Training by state-approved provider	ACTUAL CELDT Training by state-approved provider occurred in the fall.
	BUDGETED Registration Costs 5000-5999: Services And Other Operating Expenditures LCFF Supplemental \$15,000	ESTIMATED ACTUAL Registration Costs 5000-5999: Services And Other Operating Expenditures LCFF Supplemental \$1,500

Action 3

Actions/Services	PLANNED EL specialist at the high school will target and monitor long-term EL and Reclassified English Fluent Proficient (RFEP) students and reclassify English Learner Students	ACTUAL EL specialist at the high school targeted and monitored long-term EL and Reclassified English Fluent Proficient (RFEP) students and reclassified English Learner Students
	BUDGETED Palo Alto HS English Learner Coordinator (.2FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$27,520	ESTIMATED ACTUAL Palo Alto HS English Learner Coordinator (.2FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$30,000

Action 4

Actions/Services	PLANNED Expand Parent Liaisons to all secondary sites	ACTUAL Expanded Parent Liaisons to Secondary Sites
	BUDGETED Classified parent liaisons 2000-2999: Classified Personnel Salaries LCFF Supplemental \$148,986	ESTIMATED ACTUAL Classified parent liaisons 2000-2999: Classified Personnel Salaries LCFF Supplemental \$123,000

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

EL students continue to be one of the highest performing LCFF groups for PAUSD. Previous data from AMAO was not released in 2016-17. Status level for English learner's is at Very High, and the change level has stayed at a maintained, and the percentage is 88.7% if 799 students tested. The current EL program preK-12 appears to be effective and small changes to address the 12% of students not meeting benchmarks will be a focus for the 17-18 school year.

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

EL students in PAUSD continue to meet reclassification goals.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

All budgeted expenditures were met. Material differences in estimated actual and budgeted expenditures were primarily due to staff salary increases and schedule changes.

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

Analysis: This goal will continue to use action and services outlined in LCAP, due to goals being met.
Change: The actions and services will continue without change due to high level of performance for English Learners.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 9

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

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

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

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Students will benefit from a unified K-12 approach to providing RtI 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.

ACTUAL

Through the Research, Evaluation, and Assessment (REA) Department, PAUSD found that in the 2016-17 school year, 880 students in grades K-5 participated in the Tier 2 Response to Intervention (RTI) program in the district. Exhibit 2 provides an overview of the number and percentage of RTI students receiving math and reading Tier 2 RTI, by grade level. A district evaluation of Read 180, a Tier 2 RTI reading program used at the district's secondary schools, found that 52 students received this Tier 2 intervention in 2016-17.

A study on Secondary efforts will be a focus for 17-18.

In 2016-17 38 Historically Underrepresented students took AP test, which include SED students. Rates for EL students was not compiled.

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

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

Grade Level	% of RTI Students in Math Intervention	% of RTI Students in Reading Intervention	% of RTI Students in Math & Reading Intervention	% of RTI Students with Unspecified Intervention	Total # of Students in RTI
K	4.7% (5)	100% (106)	4.7% (5)	3.7% (4)	106
1	21.1% (31)	93.2% (137)	17% (25)	8.8% (13)	147
2	42.1% (64)	61.8% (94)	15.1% (23)	3.3% (5)	152
3	58.9% (96)	63.2% (103)	25.1% (41)	4.3% (7)	163
4	64.8% (114)	42.6% (75)	11.4% (20)	4% (7)	176
5	55% (72)	48.9% (64)	14.5% (19)	8.4% (11)	131
Total	43.6%	66.1%	15.2%	5.4%	875
	n=382	n=579	n=133	n=47	

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED

ACTUAL

Summer School for low income students will be provided in 2017.

Expenditures

BUDGETED

ESTIMATED ACTUAL

850,000 1000-1999: Certificated Personnel Salaries LCFF Base \$850,000

Action **2**

Actions/Services

PLANNED

A comprehensive K-12 Rtl plan is developed and implemented.

ACTUAL

A comprehensive K-5 Rtl plan was developed and implemented.

Expenditures

BUDGETED

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

ESTIMATED ACTUAL

Administrator on Special Assignment (10% FTE) 1000-1999: Certificated Personnel Salaries LCFF Base \$21,800

Action **3**

Actions/Services

PLANNED

Summer intervention programs (e.g., Rise Up Seniors, Summer Bridge, Rise Up Juniors) for Low-Income and foster youth

ACTUAL

Summer intervention programs (e.g., Rise Up Seniors, Summer Bridge, Rise Up Juniors) for Low-Income and foster youth will occur in Summer 2017.

Expenditures	BUDGETED Supplemental compensation to certificated personnel 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$44,634 Classified 2000-2999: Classified Personnel Salaries LCFF Supplemental \$2,660	ESTIMATED ACTUAL Supplemental compensation to certificated personnel 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$45,000 Classified 2000-2999: Classified Personnel Salaries LCFF Supplemental \$8,000
Action	4	
Actions/Services	PLANNED A-G Outreach College Counseling Support Programs for Low-Income students and foster youth	ACTUAL A-G Outreach College Counseling Support Programs for Low-Income students and foster youth. Gunn College Pathways Program Counselor (.25FTE)
Expenditures	BUDGETED Parent and student outreach events 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 10,000	ESTIMATED ACTUAL Gunn College Pathways Program Counselor 1000-1999: Certificated Personnel Salaries LCFF Supplemental 37000 AVID Program 1000-1999: Certificated Personnel Salaries LCFF Base \$515,000
Action	5	
Actions/Services	PLANNED Springboard to Kindergarten for Low-Income students	ACTUAL Springboard to Kindergarten for Low-Income students
Expenditures	BUDGETED Personnel costs 1000-1999: Certificated Personnel Salaries LCFF Base \$55,000	ESTIMATED ACTUAL Personnel costs 1000-1999: Certificated Personnel Salaries LCFF Base \$40,000

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Elementary Pk-5:

Yearly the elementary principals receive planning and program support to implement a rigorous PK-5 RTI program. Each year they submit a full plan description of needs based on data analysis of targeted students from multiple measures and each school submit a comprehensive RTI plan for review and funding.

Secondary

Secondary principals have begun to unpack what is required for the creation of a comprehensive RtI plan across the secondary schools. Initial work this year included an assessment audit to determine what offerings currently exist for students. The middle grades mathematics departments are learning about universal screeners and the information the scores provide to teachers. Entering sixth graders (for the 2017-18 school year) will have a year of data recorded. In addition, the middle school mathematics departments are intrigued by the possible introduction of this screener into their practice.

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

Elementary Pk-5

All 13 elementary schools have provided a comprehensive plan description and are fully implementing a process for continuous program with a monitoring of best RT and Data Assessment Department.

Secondary

The systematic work on this goal is in its infancy; however, each site has it's own plan for addressing students in need of intervention. This goal will ultimately result in a robust, comprehensive PK-12 RtI plan.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Elementary Pk-5

All schools have been allocated \$10,000 with the designated expectation that a program Plan is designed, implemented and monitored as prescribed.

Secondary

Currently, the district provides FTE for each site and site leadership determines it's own intervention offerings for students based on need. Additional funds to support universal screeners, trainings (UDL, engaging instruction, etc.), and evaluation of programs would be beneficial.

There was a materials difference, due to increased AVID costs, parent events that were not planned but added to increase parent engagement, lower enrollment in springboard classes and a shift from many administrators working on the RtI plan and implementation to one administrator focusing on the work.

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

Elementary Pk-5

Analysis

Mid point check ins are established and principals engage in healthy discussions about expectations, RTI successes and challenges, data points and program improvement based on RTI outcomes.

Change

A formal RTI Tool has been developed and implemented for greater accountability and for collecting data from the RTI Programs.

A formal end of year appointment will be established with each principal to discuss changes for next year (what is working and what aspects of each plan needs modification)

A focus on LCFF groups, African American, low income and special education will be presented as target areas for site principals. The Equity Coordinator will develop a site based equity plan that maps out the steps for the 17-18 school year and beyond in September 2018. Many programs referenced in the plan summary and demonstration of improved and increased services reference programs targeted.

Secondary

Analysis

The secondary portion to the comprehensive program is still under construction and will bubble up as the kids in elementary move into the secondary schools.

Change

Discussions about RtI and supporting all students most frequently happen in PLC meetings where teachers develop plans for intervention for specific students so making sure that teams are informed of the elementary processes is essential as the plan continues to build. Another area for change is to solidify entrance criteria and determine exit criteria for tier 2 interventions.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 10

State Priority 5: Student Engagement (attendance, truancy)

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

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

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 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.

ACTUAL

Attendance and truancy were addressed at the secondary level.
 Mediation by Santa Clara County District Attorney – held on March 1st, 2017. Target grades: 9th, 10th, 11th, and 12th. This is a pre-SARB intervention.
 Number of student/families that received a Mediation invitation letters: Paly =- 123
 Gunn = 94
 Number of student/families that attended: Paly = 44 families for a 39% show rate
 Gunn = 30 families for a 37% show rate

Currently there are not middle school dropouts, this will remain consistent. High school drop outs are less than 4%.

Attendance rate 96.86% (16-17)
 Current chronic absentee rate 3.12% (16-17)

Healthy kids survey percentage (15-6, survey given every two years)
 School Connected 5th grade 68%
 School Connected 7th grade-72%
 School Connected-9th grade-67%
 School Connected-11th grade-69%

Caring Adult- 5th grade-64%
 Caring Adult 7th grade-47%
 Caring Adult-9th grade-34%

Caring Adult-11th grade-41%

ACTIONS / SERVICES

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

Action 1		
Actions/Services	PLANNED Expanded services to promote student attendance and connectedness for all students	ACTUAL Expanded services to promote student attendance and connectedness for all students
Expenditures	BUDGETED Embedded within the job responsibilities of Coordinator of Student Services, Associate Superintendent of Educational Services and site administrators 1000-1999: Certificated Personnel Salaries LCFF Base \$94,585	ESTIMATED ACTUAL Implementation of SEL at high school level 5000-5999: Services And Other Operating Expenditures LCFF Base \$5,000 \$10,000 allocated from Student Services Office for Wellness Centers. Another \$10,000 allocated by sites. Wellness Outreach positions 1000-1999: Certificated Personnel Salaries LCFF Base \$30,000 Wellness Coordinators (2) 1000-1999: Certificated Personnel Salaries LCFF Base \$237,000
Action 2		
Actions/Services	PLANNED 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.	ACTUAL Monitoring by District Office Administration of school site adherence to interventions reduced truancy. Daily parental contact, parent conferences with teachers occurred. Assigning appropriate disciplinary consequences, counseling referrals, attendance letters, referrals to Student Study Teams and site/district SARB meetings were adhered.
Expenditures	BUDGETED Embedded within the job responsibilities of Coordinator of Student Services, Associate Superintendent of Educational Services and site administrators 1000-1999: Certificated Personnel Salaries LCFF Base \$94,585	ESTIMATED ACTUAL Alignment of PAUSD truancy letters, development of Student Attendance Review Board pamphlet in multiple languages. Total of students SARB'd = 9 students. Basic information: 8 males, 1 female. Mediation by Santa Clara County District Attorney – held on March 1st, 2017. Target grades: 9th, 10th, 11th, and 12th. This is a pre-SARB intervention.

		Number of student/families that received a Mediation invitation letters: Paly =- 123 Gunn = 94 Number of student/families that attended: Paly = 44 families for a 39% show rate Gunn = 30 families for a 37% show rate 4000-4999: Books And Supplies LCFF Base \$107
Action	3	
Actions/Services	PLANNED 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.	ACTUAL Counselors organized college fairs.
Expenditures	BUDGETED Parent Outreach Counselors 1000-1999: Certificated Personnel Salaries LCFF Base \$254,000	ESTIMATED ACTUAL San Jose State 2016 African American College Readiness Summit. 5000-5999: Services And Other Operating Expenditures LCFF Base \$1,085 Parent Outreach Counselors 1000-1999: Certificated Personnel Salaries LCFF Base \$274,000
Action	4	
Actions/Services	PLANNED Provide enhanced services that promote school attendance and engagement as well as mental health services to LCFF students	ACTUAL Reach Tutoring offered to middle and high school foster youth as needed Mentoring offered to high school foster youth as needed via Emerging Scholars
Expenditures	BUDGETED Restorative Practices, LGBTQQ, Parenting Classes 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$57,021	ESTIMATED ACTUAL Tutoring Services 5000-5999: Services And Other Operating Expenditures Title I \$20,000

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The Student Services Department has worked diligently this year to continue to address issues of school engagement, in partnership with our schools. Implementation has included raising awareness of the importance of attendance, attending professional development events to deepen our understanding of effective strategies, and communicating with parents about the importance of positive attendance as a protective factor and legal requirement.

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

As a result of our efforts we have been able to align language in student and parent handbooks on attendance, created a district webpage on attendance, aligned our three required letters to parents, and developed Student Attendance Review Board materials in multiple languages.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The estimated goal was created using embedded salary cost. However, estimated actuals and newly assigned personnel increased costs.

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

Analysis: The goals as written are broad, and the Student Services department will focus on aligning district goals of Wellness & Safety with the LCAP goal. The focus on implementing a SEL plan across the district will be a high priority.

Change: The goals will be modified into a singular goal that is more focused. SEL implementation at all schools will be the focus of Wellness & Safety.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 11

State Priority 6: School Climate:

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

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

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 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

Suspension rates were maintained at .6%, however for some subgroups rates were slightly higher. African American student rates rose to 2.2% and Socio-economically disadvantaged student rates rose to .3%.

The recoded incidents of bullying decreased from 19 in 2015-16 to 8 in 2016-17. Note that as the 16-17 school year is not yet complete the final count may settle on a different number

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

ACTUAL

Expenditures	<p>Provide consistent practices and training protocols around behavior intervention and support.</p> <p>Continue to define and expand the Safe and Welcoming Schools Initiative.</p>	<p>Provided consistent practices and training protocols around behavior intervention and support.</p> <p>Continued to define and expand the Safe and Welcoming Schools Initiative.</p>
	<p>BUDGETED Embedded in Student Services 1000-1999: Certificated Personnel Salaries LCFF Base \$10,000</p>	<p>ESTIMATED ACTUAL Cultural Responsive Training, Restorative Practices 5000-5999: Services And Other Operating Expenditures LCFF Base \$48,500</p>
<p>Action 2</p>		
Actions/Services	<p>PLANNED Review CHKS, PARC'S, and Strategic Plan Survey regarding social emotional well being of all students.</p> <p>Gather cumulative information on school environments-data, programs, training opportunities, etc. and evaluate needs and gaps.</p>	<p>ACTUAL Developmental Assets data released in February 2017. This data is being analyzed to compare with CHKS and PARC's data. Additionally, Epi-Aid report data used to further understand the needs of PAUSD school community with respect to suicide prevention.</p>
Expenditures	<p>BUDGETED Embedded in Student Services 1000-1999: Certificated Personnel Salaries LCFF Base \$10,000</p>	<p>ESTIMATED ACTUAL Training and Analysis 5000-5999: Services And Other Operating Expenditures LCFF Base \$10,000</p>
<p>Action 3</p>		
Actions/Services	<p>PLANNED Continue to provide mental health counseling and support services to all students</p>	<p>ACTUAL Provided Kognito (mental health awareness/gatekeeper) training for all teachers (PreK-12)</p> <p>Provided Advanced Suicide Intervention Skills Training (ASIST) for all secondary school teams Provided one day of counseling (Mandarin speaking therapist from AACI) to both high schools to promote greater levels of support to students and families. Also provided parent outreach in Korean, Spanish and Mandarin as well as counseling in Mandarin, Korean and Spanish</p>
Expenditures	<p>BUDGETED Embedded in Student Services 1000-1999: Certificated Personnel Salaries LCFF Base \$10,000</p>	<p>ESTIMATED ACTUAL Services 5000-5999: Services And Other Operating Expenditures LCFF Base \$41,500</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The Student Services Department continues to focus on promoting school safety for all PAUSD students. These efforts include providing professional training on best practices to address bullying and the investigating process, attending professional development events to improve our current practices, upgrading the online Form A - Anonymous Bullying Incident Report, and conducting parent outreach in the areas of bullying and school safety. In addition, the District Bullying Prevention Policy and Bullying Complaint Procedures Administrative Regulations are being reviewed by the District Board Policy Review Committee.

Special ED: Special Ed worked closely with Wellness & Safety to provide inclusive practices.

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

The outcome of these efforts reflect a decrease in the number of bullying incidents by half of the number of incidents reported in the previous year. Our department has also seen a slight increase in the number of Developmental Assets reported by all students surveyed in the current academic year by The Search Institute. Student with high asset levels are more likely to engage in thriving behaviors, such as helping others, doing well in school, and taking leadership roles.

Special ED: The goals were not as effective as planned and special education students data reflects a decrease in all LCAP dashboard goals.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no differences.

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

Analysis: The Student Services Department anticipates to meet the goals as written.

Change: After the adoption of the updated District Bullying Prevention Board Policy and Bullying Complaint Procedures Administrative Regulation, the procedures, guidelines, and best practices will need to be realigned. The high suspension rate of African American students will be targeted in two ways, first professional learning through Culturally Responsive Teaching which will be a continued in 17-18. Next, as a topic for administrator PLC groups. A consultant will work with administrators in the beginning of the year, then work with individual sites and staff.

Special ED:

In 2017-18 Special Education will have two co-directors, elementary and secondary to begin to target LCAP goals. This focus will help ease the workload and let the department provide a better service model to each level. Three coordinators under the directors will also help to ensure that students are being served.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 12

State Priority 3: Parent Involvement:

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

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

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

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

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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

Of 1753 parent respondents to PAUSD's 2017 Strategic Plan Survey, 56.3% indicated being satisfied with the quality of their interactions with their principal and leadership; 62.1% of parents felt similarly about their child's teachers. In the 2016 administration of the survey 68.2% of parents indicated positive feelings when asked about teachers, and endorsed at the same rate (68.2%) when asked about principals and school leadership. The Parent Liaison program underwent a change in 16-17, as the district moved to consolidate Community Partner Liaison and change the name of both positions to Family Engagement Specialists.

Findings from Strategic Plan:

Scores decrease:

???????Communication: PAUSD Board, ?????????PAUSD follows fair and transparent decision-making processes. The Differences across high school campuses persist. Site leaders will need to explore the issues raised above by site, but for district-wide initiatives like the SEL curriculum we are afforded an opportunity to close gaps between campuses. As such programs roll out, it will be important to make sure that evaluation measures are aligned with their respective plans

Spotlight on high school counseling

Parents, as well as students at both campuses, expressed negative perceptions of district high school counseling services – including college counseling, SEL learning support, and overall relationship quality. While significant SEL programming is in the pipeline, next year could serve as an opportunity to look at ways of aligning practices district-wide by first conducting an evaluative audit of practices as they stand. We know that the college admissions process is one that generates considerable stress for our students, and the repeated feedback that we receive from families should encourage further inquiry.

Parental and student engagement in this (and other) surveys remains high. Future administrations of the SPS would benefit from explicit alignment or questions with district initiatives and goals. For example, the SPS this year had a question block consisting of two items that were delivered directly to the CS curriculum adoption committee to inform their work. This would allow us to more directly interpret responses in light of specific initiatives, while having an indirect benefit of making parents aware of district program coherence. It is also important to consider that the 2016-17 school year featured many “high priority” issues (wGPA, CS, campus sexual assault) that were mentioned in the open responses and most certainly affected thoughts on transparency, communication, and voice

ACTIONS / SERVICES

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

Action 1		
Actions/Services	PLANNED Utilize input from parent community to maintain, create and support programs that reflect community values (.5FTE)	ACTUAL Utilized input from parent community to maintain, create and support programs that reflect community values (.5FTE)
Expenditures	BUDGETED Embedded within the job responsibilities of the Communications Coordinator 1000-1999: Certificated Personnel Salaries LCFF Base \$20,022	ESTIMATED ACTUAL Embedded within the job responsibilities of the Parent Liaison TOSA 1000-1999: Certificated Personnel Salaries LCFF Base \$85,500
Action 2		
Actions/Services	PLANNED Communication officer will monitor communications through parent surveys, website interaction and parent input.	ACTUAL Communication officer monitored communications through parent surveys, website interaction and parent input (.25FTE)
Expenditures	BUDGETED	ESTIMATED ACTUAL

Embedded within the job responsibilities of the Communications Coordinator
1000-1999: Certificated Personnel Salaries LCFF Base \$20,022

Communications Coordinator .25 FTE 1000-1999: Certificated Personnel
Salaries LCFF Base \$50,000

Action 3

Actions/Services	PLANNED Parent Liaiso	ACTUAL Family Engagement Specialists (AKA Parent Liaison & Community Partner Liaison)TOSA (.5FTE)
Expenditures	BUDGETED District Parent Liaison (40&) 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$80,087	ESTIMATED ACTUAL District Parent Liaison .5FTE 1000-1999: Certificated Personnel Salaries LCFF Supplemental \$85,500

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

PAUSD followed and implemented its Comprehensive Communications and Community Engagement Plan. English Learner families are supported by Blackboard Connect (one of the communications tools in the plan), which sent out messages in Spanish and Mandarin, which was new for 16-17.

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

As outlined in the PAUSD Comprehensive Communications and Community Engagement Plan, the following measuring tools were used and the results are:
PAUSD has seen an increase in the number of families engaged in the decision-making processes of the school district, which includes English learner families.
PAUSD organized special meetings for the Superintendent and monolingual Spanish-speaking families as part of the district's community engagement efforts, a first for the district.
All districtwide messages are sent to all families in three different languages, a first for the school district.
PAUSD has increased the number of robocalls sent out in Spanish to inform all families and English learner families.
All districtwide messages are sent to all families in three different languages, a first for the school district.
Analytics on the PAUSD website shows a dramatic traffic increase due to the content regularly updated to inform PAUSD stakeholders.
Tools have been added to the PAUSD website to help families translate website content to their native language.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were primarily due to staff salary increases, transition from Infinite Campus communication tools to Blackboard Connect and schedule changes.

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

Analysis: This goal will continue for the next two years, as it has proved effective. Increasing home school connections will continue to increase as district wide personnel begin using Blackboard Connect as a tool for communication and as the district adds other communication tools to guide English language learner families.

Change: No change will be implemented.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 13

State Priority 8: Other Pupil Outcomes

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

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

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

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Students will receive continued feedback about their progress on local assessments and evaluations to improve learning and future performance on assessments. Evaluate and share the Physical Fitness test.

ACTUAL

The district changed all local assessments to common core alignment, and the focus was on gathering baseline data. Parent workshops were held to inform parents of changes. Program evaluations on all programs are currently underway, with Read 180 and elementary RtI being completed this year. The Physical Fitness test results were not compiled to provide an overall measure of student fitness. 16-17 results will be available in September.

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

Monitor semester grades of students enrolled in intervention programs.

ACTUAL

Intervention programs, Read 180 and RtI were evaluated. Surveys were sent to English learner families, and Tinsley families.

Expenditures	BUDGETED Embedded in the salaries of the site staff. Assistant Principal at 5 sites 1000-1999: Certificated Personnel Salaries LCFF Base \$93,474	ESTIMATED ACTUAL .25 of Research, Assessment & Evaluation Salary, Clarisse Huxton 1000-1999: Certificated Personnel Salaries LCFF Base \$41,750
Action	2	
Actions/Services	PLANNED Evaluate performance of students on district-wide local assessments.	ACTUAL Evaluated performance of students on district-wide local assessments.
Expenditures	BUDGETED Embedded within the job responsibilities of the Educational Services team and site administrators 1000-1999: Certificated Personnel Salaries LCFF Base \$115,557	ESTIMATED ACTUAL Embedded within the job responsibilities of the Educational Services team and site administrators, Chris Kolar 1000-1999: Certificated Personnel Salaries LCFF Base \$60,300

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Students do not receive regular reporting on the “local” assessments as these are primarily used to inform teaching and trigger intervention in the elementary years. Parents receive reports on state mandated assessments as well as regular progress reports from teachers.

In 2016-17, the REA Department deployed a new reporting system that is now available to teachers, specialists, and principals at both the elementary and secondary levels -- DataZone. Local assessments are used to track student progress throughout the year. In order to improve future learning, assessments given at the beginning of the year are used to screen students and identify candidates for our Response to Intervention programs.

As part of a district goal for the current school year, efforts were initiated to evaluation the programs that were being delivered as part of RTI. Prior to this school year, there was no systematic, cross-site tracking of RTI delivery or effectiveness. The first reports are being prepared for delivery to district leadership, principals, teachers, and the board and public to assist with planning changes for the 2017-18 school year.

New assessments were rolled out at the elementary level: the Benchmark Assessment System (BAS) for reading and the computer-based NWEA for mathematics. NWEA was used in grades 3-5 as a screening tool at the beginning of the year, the system is also used for targeted intervention for students needing whose scores indicate that they are potentially off-track for meeting end of year benchmarks. The BAS was piloted by teachers in all schools and elementary grade levels – it will become the standard district reading assessment in 17-18 replacing the DRA reading assessment.

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

The Research department has continued to make presentations to parents, site councils, and school leadership teams. In addition, a robust assessment resource web site is maintained for parents and teachers.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The operational dimension of this goal showed significant progress in the 2016-17 school year. The new assessment tools combined with the new DataZone reporting environment have allowed school leaders to create more precise goals for student outcomes at both the individual and school levels. Teacher adoption of the NWEA assessment has been positive, it is being explored for expansion as a screening tool for second grade students as well as students rising to the sixth grade.

There is a material difference. Expenditures for the year were in line with those budgeted. Additional resources are being explored for the expansion of NWEA Mathematics assessments into the second and sixth grades.

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

Analysis

Teachers and administrators are making better use of assessment data to provide individualized learning experiences for students. While the district continues to maintain a high level of performance on the CAASPP assessment, this allows for increasingly targeted interventions to supports students as well as teachers.

Change

The District should continue to increase the capacity of teachers and site leadership in the use of data-informed practices, which will highlight mid year benchmarks and be able to focus on LCFF groups not meeting those benchmarks, such as SED, Students with disabilities, African Americans and Pacific Islanders. The Rtl plan will serve as a guidebook on how to address struggling students along with the increased focus on data. Students will have greater access to resources available when they are identified earlier. A continuation of the program evaluation process will ensure that students take part in evidence-based practices. The Research department has partnered with Professional Learning in order to develop experiences for teachers and other staff to support these practices. Additionally, the Research department will expand collaboration with secondary education on projects related to vertical and horizontal alignment of the secondary curriculum. This will include continued work on secondary RTI practices as well and exploration of the increased use of common assessments

Stakeholder Engagement

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Education Services team begin planning in November and continued meeting quarterly. The Department of Academic Supports had 7 district wide meetings and 3 site meetings at Title One sites.

Publicly launched the LCAP for community involvement .

Family and Community Engagement in the 2016-2017 LCAP Timeline District Meetings

October 25th, 8:00am-10:00 am, All Community & Students, CAC, PASS, PTA

District October 25th, 5:00pm-8:00pm, PAMA PAEA, CSEA

District November 30th 5:00pm-8:00pm, DELAC, Students

District February 1st -5:00pm-8:00pm, Open meeting, various community members.

District March 1, 2017,

Presentation to DELAC April 19th 5:00pm-8:00pm, District

June 6th- Board LCAP presentation

June 20th- Final board presentation

Site Meetings

- January 17th Addison, 4-6pm
- January 18th, Barron Park 4-6pm
- January 19th , JLS, 4-6pm

Invited representatives from existing committees that advocate on behalf of all significant subgroups in our community to participate in the LCAP Advisory Group which include all members of the District English Language Advisor Committee, including the committees below met on October 25th to provide feedback on the how to create new goals.

The LCAP Advisory, invited members and the community at large met on October 25th at the district office. The presentation included an overview of the LCAP and an open house on all services provided by the LCAP. All department directors created board presentations on services from their offices. Invitees were able to view all services, speak with department heads and provide feedback on current services. The feedback and discussion from the community members fell into three areas; enrichment, communication and afterschool services.

CAC(Community Advisory Committee for Special Education (parents)

PASS (Parent Advocates for Student Success (parents)

PTA (Parent Teacher Association) parents

Voluntary Transfer Parent Group (parents and students)

Chinese Parent Advocacy Group (parents)

PAMA (Palo Alto Management Association) administrators

PAEA (Palo Alto Educator's Association) teachers

CSEA (California School Employee Association) classified staff

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

Students from the English Language Learner Program

Presentation to DELAC and DAC occurred on District November 30th 5:00pm-8:00pm and April 19th 5:00pm-8:00pm, District. The November meeting discussed how to give feedback, current programs funded by categorical funds. Feedback centered on maintaining current programs. The April meeting discussed the feedback given from the group and how new goals were updated and made. The DELAC group was satisfied with the progress of English Language learners and current goals. This group included students, who were satisfied with current programs.

The Director of Academic Supports met with the CAC(Community Advisory Committee for Special Education (parents) on May 19, 2017 to discuss the decline of Special Education students in PAUSD.

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. LCAP Boards were generated for each state priority area. Google doc was created for departments to give input, update goals and share progress

All LCAP meetings 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 meetings for Superintendent's written response in each of the 8 state priority areas.

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, reviewed feedback trends and shared with department heads to adjust goals for 17-18.

Throughout the year, the Educational Services department met about LCAP priorities, measures and changes for the current and following year. The department reviewed at all goals and metrics of the 16-17 plan at site LCAP meetings, 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.

IMPACT ON LCAP AND ANNUAL UPDATE

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

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

Because of the feedback on communication we increased awareness of the LCAP and promoted outreach for parent involvement through principal communication with the School Site Councils, email parent newsletters, and Parent Teacher Outreach Coordinator. We also offered an alternative method for soliciting input to the LCAP process, which were phone calls, and emails.

Ensuring representation of all stakeholder groups and student subgroups that are reflected in the goals of the LCAP. Provided an opportunity to share the LCAP process and ongoing work at the district level with the site leadership team. Ensured that the LCAP process is communicated throughout the district, and to all departments from top leadership.

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

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. Ensured that the LCAP Overview and opportunity for input on the 8 state priority areas was offered at least two additional times. The input centered on three themes were; enrichment, communication and afterschool services. This helped shaped goals on the Parent Liaison program, afterschool partnerships to provide afterschool supports, and a focus of STEAM for summer programs.

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 with resources.

Because of the feedback on afterschool tutoring the 17-18 goal 6 included an addition of working with community based partners that service elementary low income students, for example the Palo Alto Community Child Care and East Palo Alto Tennis & Tutoring. Broadening the parent liaison program to include homework help and tutoring rose as a focus area. Community feedback also created a need and focus to communicate with parents using a variety of tools, phone, text, emails, mailer and meetings.

Enrichment was also a theme in community feedback. Because of this feedback, we changed the Summer School middle grades model, which services low income students, to change to Science Technology, Engineering, Art & Math model (STEAM) for the middle school. The elementary model had already begun this process. Partnerships with technology companies was also improved to assist low income students access to internships, summer learning and job opportunities.

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. Because of data collection on subgroup attendance goals we used the social worker and social worker intern program to focus on attendance. The Student Services Department also was assigned the Nursing Department to help with alignment of resources and services. 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 with resources.

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 16-17 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. A focus on student representation for district meetings led many of the outreach efforts. In all district committees student representation rose, for example the Minority Achievement and Talent Development Task Force added 6 student representatives, the Social Emotional Learning Task Force included 2 students.

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 with resources.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

Goal 1

State Priority 1: Basic (Teacher credentialing)

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

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

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

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

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

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

PAUSD LCAP dashboard results indicate high quality teaching and induction. The identified need is to continue to provide the same level of service for upcoming years.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
100% of the 786 teachers who work with PAUSD students will be Highly Qualified.	98% of the 786 teachers who work with PAUSD students will be Highly Qualified.	The quality of the instructional experience will continue to be enhanced for students as staff engages in high quality	The quality of the instructional experience will continue to be enhanced for students as staff engages in high quality	The quality of the instructional experience will continue to be enhanced for students as staff engages in high quality

		professional development opportunities. 100% of teachers who work with PAUSD students will be Highly Qualified.	professional development opportunities. 100% of teachers who work with PAUSD students will be Highly Qualified.	professional development opportunities. 100% of teachers who work with PAUSD students will be Highly Qualified.
The New Teacher Induction program will continue to graduate eligible teachers.	The New Teacher Induction program has graduated all eligible BTSA teachers, and currently does not have teachers on a wait list. Coaches have been through equity based trainings and are part of the district equity team, that addresses LCFF sub groups. BTSA is funded through BTSA account for 2.0FTE	The target is that 100% of teachers will be highly qualified.	The target is that 100% of teachers will be highly qualified.	The target is that 100% of teachers will be highly qualified.

PLANNED ACTIONS / SERVICES

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

Action 1

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Action 2

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

☐ New ☒ Modified ☐ Unchanged

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

2018-19

☐ New ☒ Modified ☐ Unchanged

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

2019-20

☐ New ☒ Modified ☐ Unchanged

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

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$137,600
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries BTSA Coaches 1 FTE

2018-19

Amount	\$137,600
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries BTSA Coaches 1 FTE

2019-20

Amount	\$137,600
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries BTSA Coaches 1 FTE

Action **3**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

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.

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

2018-19

☐ New ☐ Modified ☒ Unchanged

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.

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

2019-20

☐ New ☐ Modified ☒ Unchanged

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.

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

BUDGETED EXPENDITURES

2017-18

Amount	\$38,400
Source	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Equity Coordinator
Source	LCFF Base

2018-19

Amount	\$38,400
Source	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Equity Coordinator
Source	LCFF Base

2019-20

Amount	\$38,400
Source	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Equity Coordinator
Source	LCFF Base

Action **4**

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

[Students to be Served](#)☒ All ☐ Students with Disabilities ☐ [\[Specific Student Group\(s\)\]](#)[Location\(s\)](#)☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

[Students to be Served](#)☐ English Learners ☐ Foster Youth ☐ Low Income[Scope of Services](#)☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)[Location\(s\)](#)☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:[ACTIONS/SERVICES](#)**2017-18**☐ New ☒ Modified ☐ Unchanged

Staff will participate in 18 hours of PD every two years

2018-19☐ New ☒ Modified ☐ Unchanged

Staff will participate in 18 hours of PD every two years

2019-20☐ New ☒ Modified ☐ Unchanged

Staff will participate in 18 hours of PD every two years

[BUDGETED EXPENDITURES](#)**2017-18**

Amount	\$518,300
Source	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures PD Stipends (PD Budget)

2018-19

Amount	\$518,300
Source	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures PD Stipends (PD Budget)

2019-20

Amount	\$518,300
Source	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures PD Stipends (PD Budget)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

Goal 2

State Priority 1: Basic (Instructional Materials)

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

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
 COE ☐ 9 ☐ 10
 LOCAL

Identified Need

A. Conditions of Learning:

Basic: Pupils have access to standards-aligned materials pursuant to Ed Code 60119

PAUSD needs to adopt and begin implementation of NGSS and social studies materials.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>PK-5 Sites will submit feedback regarding instructional needs, materials to support student learning.</p> <p>Secondary Instructional Supervisors oversee this process each year.</p>	<p>Materials for social studies and science will be purchased and approved by the board.</p>	<p>All students will engage with CCSS aligned curriculum materials that center on 21st century learning skills: critical thinking, collaboration, communication, creativity and content mastery. Staff will investigate opportunities for materials that integrate and utilize technology.</p> <p>a. Implement board approved mathematics curriculum, PK-5 b. Pilot CCSS science curricula leading to adoption c. Explore social studies CCSS aligned materials and curricula</p>	<p>All students will engage with CCSS aligned curriculum materials that center on 21st century learning skills: critical thinking, collaboration, communication, creativity and content mastery.</p> <p>a. Monitor board approved mathematics curriculum, PK-5 b. Implement CCSS science curricula leading to adoption c. Pilot social studies CCSS aligned materials and curricula d. Monitor Benchmark assessment system wide</p>	<p>All students will engage with CCSS aligned curriculum materials that center on 21st century learning skills: critical thinking, collaboration, communication, creativity and content mastery.</p> <p>a. Evaluate board approved mathematics curriculum, PK-5 b. Monitor CCSS science curricula leading to adoption c. Implement social studies CCSS aligned materials and curricula d. Evaluate Benchmark assessment system wide</p>

d. Implement Benchmark
assessment system wide

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

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.

2018-19

☐ New ☐ Modified ☒ Unchanged

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.

2019-20

☐ New ☐ Modified ☒ Unchanged

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.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$115,550	Amount	\$115,550	Amount	\$115,550
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Embedded in the job responsibilities of Educational Services Department Purchase materials	Budget Reference	1000-1999: Certificated Personnel Salaries Embedded in the job responsibilities of Educational Services Department Purchase materials	Budget Reference	1000-1999: Certificated Personnel Salaries Embedded in the job responsibilities of Educational Services Department Purchase materials

Action 2

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

☐ New ☒ Modified ☐ Unchanged

Gather feedback sites annually to determine need of instructional materials for all students.

2018-19

☐ New ☒ Modified ☐ Unchanged

Gather feedback sites annually to determine need of instructional materials for all students.

2019-20

☐ New ☒ Modified ☐ Unchanged

Gather feedback sites annually to determine need of instructional materials for all students.

[BUDGETED EXPENDITURES](#)

2017-18		2018-19		2019-20	
Amount	\$115,550	Amount	\$115,550	Amount	\$115,550
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Embedded in the job responsibilities of Educational Services Department	Budget Reference	1000-1999: Certificated Personnel Salaries Embedded in the job responsibilities of Educational Services Department	Budget Reference	1000-1999: Certificated Personnel Salaries Embedded in the job responsibilities of Educational Services Department

Action **3**

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

Goal 3

State Priority 1: Basic (Facilities)

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

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

[State and/or Local Priorities Addressed by this goal:](#)

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

[Identified Need](#)

A. Conditions of Learning:

Basic: School Facilities are maintained in good repair pursuant to Ed Code 17002 (d)
PAUSD needs comprise of maintaining facilities to current standards.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Williams Report SARC Reports	2016-17 did not receive William Report complaints SARC reports indicate federal targets maintained.	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.	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.	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.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Inspect and assess all district buildings as required to ensure compliance with applicable standards and codes.

2018-19

☐ New ☐ Modified ☒ Unchanged

Inspect and assess all district buildings as required to ensure compliance with applicable standards and codes.

2019-20

☐ New ☐ Modified ☒ Unchanged

Inspect and assess all district buildings as required to ensure compliance with applicable standards and codes.

BUDGETED EXPENDITURES

2017-18

Amount	\$146,972
Source	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Components needing repair/replacement shall be identified by building and associated costs generated. (General Funds)

2018-19

Amount	\$146,972
Source	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Components needing repair/replacement shall be identified by building and associated costs generated. (General Funds)

2019-20

Amount	\$146,972
Source	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Components needing repair/replacement shall be identified by building and associated costs generated. (General Funds)

Action **2**

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

[ACTIONS/SERVICES](#)[BUDGETED EXPENDITURES](#)Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)**2017-18**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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Provide maintenance of landscaping activities to ensure a reasonable appearance.

2018-19

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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Provide maintenance of landscaping activities to ensure a reasonable appearance.

2019-20

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
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Provide maintenance of landscaping activities to ensure a reasonable appearance.

BUDGETED EXPENDITURES**2017-18**

Amount	\$1,146,346
Source	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Ongoing maintenance of landscaping to provide safety and reasonable appearance. (General Funds)

2018-19

Amount	\$1,146,346
Source	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Ongoing maintenance of landscaping to provide safety and reasonable appearance. (General Funds)

2019-20

Amount	\$1,146,346
Source	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Ongoing maintenance of landscaping to provide safety and reasonable appearance. (General Funds)

Action 4**For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:**

Students to be Served	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

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

Students to be Served	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES**2017-18**
☐ New ☐ Modified ☒ Unchanged

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.

2018-19
☐ New ☐ Modified ☒ Unchanged

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.

2019-20
☐ New ☐ Modified ☒ Unchanged

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.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$73,486	Amount	\$73,486	Amount	\$73,486
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Components needing repaire/replacement shall be identified by building and associated costs generated. (General Funds)	Budget Reference	2000-2999: Classified Personnel Salaries Components needing repaire/replacement shall be identified by building and associated costs generated. (General Funds)	Budget Reference	2000-2999: Classified Personnel Salaries Components needing repaire/replacement shall be identified by building and associated costs generated. (General Funds)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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Goal 4

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

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

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

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

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

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

Identified Need

Conditions of Learning:

Implementation of State Standards: Implementation of academic content and performance standards adopted by the state board for all students. PAUSD needs comprise of implementing the CCSS to all student groups through the RtI plan created in 2016-17. Based on the data below our greatest needs are graduation rates for subgroups; SED, ELL and SWD students. The next focused need is English language arets for SED and SWD students.

Indicators	All Students	English Learners	Socio-Economically Disadvantaged	Student with Disabilities
Suspension Rate	Very low .6% maintained	Very low .5% declined	Low 2.4% increased	Medium 3% maintained
English Learner Progress	Very high 88.7% maintained	Very high 88.7% increased	n/a	n/a
Graduation Rate	Very high 95.4% maintained	Medium 88.9% increased	High 90.6% increased	low 81.2% declined
English Language Arts	Very high 77.9% <u>points above level 3</u> maintained	High 36.3 above level 3 increased	Low 19.3 points below level 3 maintained	Low 14.8 points below level 3 declined
Mathematics	Very high 79.7 points above level 3	Very high 47.3 above level 3 increased	Low 31.3 points below level 3 declined	Medium 18.1 points below level 2 declined

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC ELA & SBAC Math CCSS implementation will be evaluated through an evaluation of RtI plans conducted at the end of the year.	<p>The baseline for this goal is the LCAP dashboard referenced above. All levels at the high level will be maintained and show an increase in graduation rates.</p> <p>The baseline for SBAC ELA and Math are increasing student performances levels in grad 3-8th by 5% over three years.</p>	Students will receive high quality and increasingly consistent curriculum, instruction, and grading practices across like courses. Smarter Balance baseline data will be analyzed for 2016-17 to assess current practices effectiveness of implementation. Student proficiency in statewide testing will be maintained. English learners will have access to all materials and state standards	Students will receive high quality and increasingly consistent curriculum, instruction, and grading practices across like courses. Smarter Balance baseline data will be analyzed for 2017-18 to assess current practices effectiveness of implementation. Student proficiency in statewide testing will be maintained. English learners will have access to all materials and state standards	Students will receive high quality and increasingly consistent curriculum, instruction, and grading practices across like courses. Smarter Balance baseline data will be analyzed for 2018-19 to assess current practices effectiveness of implementation. Student proficiency in statewide testing will be maintained. English learners will have access to all materials and state standards

		through designated EL instructional at all levels. English learners will demonstrate proficiency by showing a 5% growth in proficiency in statewide assessments and local literacy and math grade level benchmarks, or maintain if the level is within 5% of all students.	through designated EL instructional at all levels. English learners will demonstrate proficiency by showing a 5% growth in proficiency in statewide assessments and local literacy and math grade level benchmarks, or maintain if the level is within 5% of all students.	through designated EL instructional at all levels. English learners will demonstrate proficiency by showing a 5% growth in proficiency in statewide assessments and local literacy and math grade level benchmarks, or maintain if the level is within 5% of all students.
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Use feedback from professional development evaluations, teacher focus groups, and annual teacher

2018-19

☐ New ☐ Modified ☒ Unchanged

Use feedback from professional development evaluations, teacher focus groups, and annual teacher

2019-20

☐ New ☐ Modified ☒ Unchanged

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.

surveys to gather data and inform Educator Effectiveness Plan and CCSS Implementation plans.

surveys to gather data and inform Educator Effectiveness Plan and CCSS Implementation plans.

BUDGETED EXPENDITURES

2017-18

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

2018-19

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

2019-20

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

Action 2

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

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)

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)

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)

BUDGETED EXPENDITURES

2017-18

Amount	\$68,000
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Embedded in certificated teacher salaries for regular contracted time CCSS budget for PD that occurs outside of the contracted day (1%)

2018-19

Amount	\$68,000
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Embedded in certificated teacher salaries for regular contracted time CCSS budget for PD that occurs outside of the contracted day (1%)

2019-20

Amount	\$68,000
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Embedded in certificated teacher salaries for regular contracted time CCSS budget for PD that occurs outside of the contracted day (1%)

Action 3

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Action 4

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> [Specific Student Group(s)] McKinney Vento
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

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

2018-19

☐ New ☐ Modified ☒ Unchanged

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

2019-20

☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	\$19,660
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries stipends
Amount	13,500
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Days
Source	

2018-19

Amount	\$19,660
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries stipends
Amount	13,500
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Days
Source	Title II

2019-20

Amount	\$19,660
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries stipends
Amount	13,500
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute Days
Source	

Action **5**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

Teacher on Special Assignment will update English Learner Master Plan and ensure new ELD standards and instruction are implemented at all levels.

2018-19

☐ New ☒ Modified ☐ Unchanged

Teacher on Special Assignment will update English Learner Master Plan and ensure new ELD standards and instruction are implemented at all levels.

2019-20

☐ New ☒ Modified ☐ Unchanged

Teacher on Special Assignment will update English Learner Master Plan and ensure new ELD standards and instruction are implemented at all levels.

BUDGETED EXPENDITURES

2017-18

Amount	\$56,500
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher on Special Assignment
Amount	\$1,738,138
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$56,500
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher on Special Assignment
Amount	\$1,738,138
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$56,500
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher on Special Assignment
Amount	\$1,738,138
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

English Learner Teachers

English Learner Teachers

English Learner Teachers

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

	<input checked="" type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
<u>Goal 5</u>	State Priority 2: Conditions of Learning (CCSS; EL)		
	SP2013-A1.1: Increase small group instruction and other differentiation strategies effectively to appropriately challenge all students to ensure core content mastery.		
	SP2013-A3.4 Increase and improve job-embedded professional development and co-teaching to ensure access to the general education curriculum for historically underserved populations (e.g. special education, English Learners, underrepresented minority groups and low income)		
State and/or Local Priorities Addressed by this goal:	STATE <input type="checkbox"/> 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 COE <input type="checkbox"/> 9 <input type="checkbox"/> 10 LOCAL		
Identified Need	Conditions of Learning - Implementation of state standards: Implementation of academic content and performance standards adopted by the state board for English Learners. PAUSD needs comprise of supporting teachers with the new math curriculum adopted in 16-17, and ensuring that EL students have access to this content area. Based on the data below, our greatest need are with the two subgroups, SED and SWD in English and mathematics.		

Indicators	All Students	English Learners	Socio-Economically Disadvantaged	Student with Disabilities
Suspension Rate	Very low .6% maintained	Very low .5% declined	Low 2.4% increased	Medium 3% maintained
English Learner Progress	Very high 88.7% maintained	Very high 88.7% increased	n/a	n/a
Graduation Rate	Very high 95.4% maintained	Medium 88.9% increased	High 90.6% increased	low 81.2% declined
English Language Arts	Very high 77.9% <u>points above level 3</u> maintained	High 36.3 above level 3 increased	Low 19.3 points below level 3 maintained	Low 14.8 points below level 3 declined
Mathematics	Very high 79.7 points above level 3	Very high 47.3 above level 3 increased	Low 31.3 points below level 3 declined	Medium 18.1 points below level 2 declined

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
English Learner Progress	Baseline data is pending state release of the new ELPAC assessment, since CELDT is not based on new EL standards, and will sunset this year. However, EL performance in the LCAP dashboard will be used to measure one aspect of EL performance.	English learners will have access to high quality instruction, appropriate English language support, access to materials aligned to state standards through designated EL instruction at all levels. English learners will demonstrate proficiency by showing a 5% growth in proficiency in statewide assessments and local literacy and math grade level	English learners will have access to high quality instruction, appropriate English language support, access to materials aligned to state standards through designated EL instruction at all levels. English learners will demonstrate proficiency by showing a 5% growth in proficiency in statewide assessments and local literacy and math grade level	English learners will have access to high quality instruction, appropriate English language support, access to materials aligned to state standards through designated EL instruction at all levels. English learners will demonstrate proficiency by showing a 5% growth in proficiency in statewide assessments and local literacy and math grade level

		<p>benchmarks or maintain if the level is within 5% of all students.</p> <p>EL students will be provided resources and opportunities to success EL students will be better prepared for Smarter Balanced Assessments. EL instruction will be aligned with CCSS. 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.</p> <p>PAUSD will work and collect data about students enrolled in community partnerships, with the 17-18 school year as baseline data.</p>	<p>benchmarks or maintain if the level is within 5% of all students.</p> <p>EL students will be provided resources and opportunities to success EL students will be better prepared for Smarter Balanced Assessments. EL instruction will be aligned with CCSS. 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 three year period.</p> <p>PAUSD will compare 17-18 data about students enrolled in community partnerships.</p>	<p>benchmarks or maintain if the level is within 5% of all students.</p> <p>EL students will be provided resources and opportunities to success EL students will be better prepared for Smarter Balanced Assessments. EL instruction will be aligned with CCSS. . All new teachers will receive English Learner training the first two years of instruction. 10% of the veteran staff will be trained in English learner and co-teaching training each year over a three year period.</p> <p>PAUSD will compare 18-19 data about students enrolled in community partnerships and determine gaps in services.</p>
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools



Specific Schools:



Specific Grade spans:

ACTIONS/SERVICES**2017-18**

New



Modified



Unchanged

Roll out new ELD standards and ELPAC Pilot testing

Elementary EL Specialists provide in-classroom support of integrated and designated EL instruction to follow up with teacher participants.

2018-19

New



Modified



Unchanged

Roll out new ELD standards and ELPAC Pilot testing

Elementary EL Specialists provide in-classroom support of integrated and designated EL instruction to follow up with teacher participants.

2019-20

New



Modified



Unchanged

Roll out new ELD standards and ELPAC Pilot testing

Elementary EL Specialists provide in-classroom support of integrated and designated EL instruction to follow up with teacher participants.

BUDGETED EXPENDITURES**2017-18**

Amount

\$123,769

Source

LCFF Supplemental

Budget
Reference1000-1999: Certificated Personnel
Salaries
EL Specialist Increased Funding**2018-19**

Amount

\$123,769

Source

LCFF Supplemental

Budget
Reference1000-1999: Certificated Personnel
Salaries
EL Specialist Increased Funding**2019-20**

Amount

\$123,769

Source

LCFF Supplemental

Budget
Reference1000-1999: Certificated Personnel
Salaries
EL Specialist Increased Funding

Action

2

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

[Students to be Served](#)

All



Students with Disabilities



[Specific Student Group(s)]

[Location\(s\)](#)

All Schools



Specific Schools:



Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income		
	Scope of Services		
	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____		

ACTIONS/SERVICES**2017-18**
☐ New ☐ Modified ☒ Unchanged

Continue to partner with Dreamcatchers, PASS, SPEAC, and FCE to provide mentoring and tutoring for struggling middle school students.

2018-19
☐ New ☐ Modified ☒ Unchanged

Continue to partner with Dreamcatchers, PASS, SPEAC, and FCE to provide mentoring and tutoring for struggling middle school students.

2019-20
☐ New ☐ Modified ☒ Unchanged

Continue to partner with Dreamcatchers, PASS, SPEAC, and FCE to provide mentoring and tutoring for struggling middle school students.

BUDGETED EXPENDITURES**2017-18**

Amount	\$20,000
Source	LCFF Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Communications and MOU

2018-19

Amount	\$20,000
Source	LCFF Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Communications and MOU

2019-20

Amount	\$20,000
Source	LCFF Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Communications and MOU

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

<input type="checkbox"/> New		<input checked="" type="checkbox"/> Modified		<input type="checkbox"/> Unchanged						
Goal 6	State Priority 7: Conditions of Learning (Course Access; Elementary)									
	SP2013-A1.1: Increase small group instruction and other differentiation strategies effectively to appropriately challenge all students to ensure core content mastery.									
	SP2013-A1.3: Strengthen the use of prevention and early intervention strategies both within and outside the classroom for students at risk of low performance, particularly from Pre-K to grade 3 and in early literacy									
	State and/or Local Priorities Addressed by this goal:									
		STATE	<input type="checkbox"/> 1	<input type="checkbox"/> 2	<input type="checkbox"/> 3	<input checked="" type="checkbox"/> 4	<input type="checkbox"/> 5	<input type="checkbox"/> 6	<input type="checkbox"/> 7	<input type="checkbox"/> 8
		COE	<input type="checkbox"/> 9	<input type="checkbox"/> 10						
		LOCAL								
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.								
		<ul style="list-style-type: none">-Elementary Focus Based on data below PAUSD needs comprise of using new universal screening to identify struggling students, specifically SED and SWD, along with the RtI plans district and site wide.								

Indicators	All Students	English Learners	Socio-Economically Disadvantaged	Student with Disabilities
Suspension Rate	Very low .6% maintained	Very low .5% declined	Low 2.4% increased	Medium 3% maintained
English Learner Progress	Very high 88.7% maintained	Very high 88.7% increased	n/a	n/a
Graduation Rate	Very high 95.4% maintained	Medium 88.9% increased	High 90.6% increased	low 81.2% declined
English Language Arts	Very high 77.9% <u>points above level 3</u> maintained	High 36.3 above level 3 increased	Low 19.3 points below level 3 maintained	Low 14.8 points below level 3 declined
Mathematics	Very high 79.7 points above level 3	Very high 47.3 above level 3 increased	Low 31.3 points below level 3 declined	Medium 18.1 points below level 2 declined

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC ELA & Math	Math SBAC Scores: MET NOT MET	All PK-5 students actively participate in rigorous balanced literacy program and develop mathematical competency and habits of performance with the mathematical practice standards. Students will develop critical skills and knowledge by demonstrating proficiency with the NGSS practice standards and social studies framework.	All PK-5 students actively participate in rigorous balanced literacy program and develop mathematical competency and habits of performance with the mathematical practice standards. Students will develop critical skills and knowledge by demonstrating proficiency with the NGSS practice standards and social studies framework.	All PK-5 students actively participate in rigorous balanced literacy program and develop mathematical competency and habits of performance with the mathematical practice standards. Students will develop critical skills and knowledge by demonstrating proficiency with the NGSS practice standards and social studies framework.
English Learner Progress	SED 40% 60%			
Students with Disability Progress	ELL 60% 40%			
Socio-Economically Disadvantaged Progress	SWD 41% 59%			
	English SBAC Scores: MET NOT MET			
	SED 38% 62%			
	ELL 41% 58%			
	SWD 41% 59%			

		<p>Continue to emphasize data-driven instruction, resulting in all students reaching content standards mastery. The district will use the 2016-17 Smarter Balance to create baseline data. Grade level assessments, such as the Benchmark Assessment System and Mathematics Assessment Report will show 70% of all students at proficient level, with an increase of 4% over 3 years. Universal screenings at primary grades will be purchased, implemented and used as another local measure.</p> <p>Curriculum/Instruction/Professional Learning Opportunities Assessment/Baseline/Benchmarks/State and National Rtl-Struggling students, specific learning plans Access/Learning Opportunities through library, art, music, PE, STEAM</p> <p>English and Math SBAC scores will show improvement of 2% and not a decline.</p>	<p>Continue to emphasize data-driven instruction, resulting in all students reaching content standards mastery. The district will use the 2017-18 Smarter Balance to create baseline data. Grade level assessments, such as the Benchmark Assessment System and Mathematics Assessment Report will show 70% of all students at proficient level, with an increase of 1-4% Universal screenings at primary grades will be purchased, implemented and used as another local measure.</p> <p>Curriculum/Instruction/Professional Learning Opportunities Assessment/Baseline/Benchmarks/State and National Rtl-Struggling students, specific learning plans Access/Learning Opportunities through library, art, music, PE, STEAM.</p> <p>English and Math SBAC scores will show improvement of 2% and maintain 17-18 progress.</p>	<p>Continue to emphasize data-driven instruction, resulting in all students reaching content standards mastery. The district will use the 2018-19 Smarter Balance to create baseline data. Grade level assessments, such as the Benchmark Assessment System and Mathematics Assessment Report will show 70% of all students at proficient level, with an increase of 1-4% over 3 years. Universal screenings at primary grades will be purchased, implemented and used as another local measure.</p> <p>Curriculum/Instruction/Professional Learning Opportunities Assessment/Baseline/Benchmarks/State and National Rtl-Struggling students, specific learning plans Access/Learning Opportunities through library, art, music, PE, STEAM.</p> <p>English and Math SBAC scores will show improvement of 2% and maintain 18-19 progress.</p>
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served
☐ English Learners

 ☐ Foster Youth

 ☐ Low Income
Scope of Services
☐ LEA-wide

 ☐ Schoolwide

OR
☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools

☐ Specific Schools:

☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**
☐ New

☒ Modified

☐ Unchanged

Use RTI to identify and offer strategic support to struggling students, specifically English Learners, African Americans and Pacific Islanders:

Provide enrichment and targeted instructional support over the summer months in literacy and mathematics for SED and SWD students

2018-19
☐ New

☒ Modified

☐ Unchanged

Use RTI to identify and offer strategic support to struggling students, specifically English Learners, African Americans and Pacific Islanders::

Provide enrichment and targeted instructional support over the summer months in literacy and mathematics for SED and SWD students

2019-20
☐ New

☒ Modified

☐ Unchanged

Use RTI to identify and offer strategic support to struggling students, specifically English Learners, African Americans and Pacific Islanders::

Provide enrichment and targeted instructional support over the summer months in literacy and mathematics for SED and SWD students

BUDGETED EXPENDITURES**2017-18**

Amount	\$192,640
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries General FUnd Rtl TOSA's sites-various staff, Fairmeadow, Duveneck, Addison

2018-19

Amount	\$192,640
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries General FUnd Rtl TOSA's sites-various staff, Fairmeadow, Duveneck, Addison

2019-20

Amount	\$192,640
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries General FUnd Rtl TOSA's sites-various staff, Fairmeadow, Duveneck, Addison

Action **2**

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

Students to be Served
☒ All

☐ Students with Disabilities

☐ [Specific Student Group(s)]

Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____		
OR			
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income		
	Scope of Services	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____		

ACTIONS/SERVICES

2017-18

☐ New
 ☐ Modified
 ☒ Unchanged

All elementary students will continue to be provided access to a wide range of courses including library-media, music, PE, and art provided by specialists.

2018-19

☐ New
 ☐ Modified
 ☒ Unchanged

All elementary students will continue to be provided access to a wide range of courses including library-media, music, PE, and art provided by specialists.

2019-20

☐ New
 ☐ Modified
 ☒ Unchanged

All elementary students will continue to be provided access to a wide range of courses including library-media, music, PE, and art provided by specialists.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,747,679
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Music Teacher Specialists (General Fund)
Amount	\$220,000
Source	LCFF Base

2018-19

Amount	\$1,747,679
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Music Teacher Specialists (General Fund)
Amount	\$220,000
Source	LCFF Base

2019-20

Amount	\$1,747,679
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Music Teacher Specialists (General Fund)
Amount	\$220,000
Source	LCFF Base

Budget Reference	2000-2999: Classified Personnel Salaries Spectra Art	Budget Reference	2000-2999: Classified Personnel Salaries Spectra Art	Budget Reference	2000-2999: Classified Personnel Salaries Spectra Art
Amount	\$1,136,781	Amount	\$1,136,781	Amount	\$1,136,781
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries PE Teachers (General Fund)	Budget Reference	1000-1999: Certificated Personnel Salaries PE Teachers (General Fund)	Budget Reference	1000-1999: Certificated Personnel Salaries PE Teachers (General Fund)

Action 3

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

☐ New ☐ Modified ☒ Unchanged

Continue to support high quality literacy instruction through partnership with Teacher's College.

2018-19

☐ New ☐ Modified ☒ Unchanged

Continue to support high quality literacy instruction through partnership with Teacher's College

2019-20

☐ New ☐ Modified ☒ Unchanged

Continue to support high quality literacy instruction through partnership with Teacher's College

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$105,000
Source	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development (PD budget)

2018-19

Amount	\$105,000
Source	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development (PD budget)

2019-20

Amount	\$105,000
Source	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development (PD budget)

Action **4**

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**

☐ New ☐ Modified ☒ Unchanged

Targeted instructional support in literacy and mathematics for Low Income students

2018-19

☐ New ☐ Modified ☒ Unchanged

Targeted instructional support in literacy and mathematics for Low Income students

2019-20

☐ New ☐ Modified ☒ Unchanged

Targeted instructional support in literacy and mathematics for Low Income students

BUDGETED EXPENDITURES**2017-18**

Amount	\$176,466
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2018-19

Amount	\$176,466
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2019-20

Amount	\$176,466
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Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Supplemental funding for four Title I schools: Reading specialists	Budget Reference	1000-1999: Certificated Personnel Salaries Supplemental funding for four Title I schools: Reading specialists	Budget Reference	1000-1999: Certificated Personnel Salaries Supplemental funding for four Title I schools: Reading specialists
Amount	\$81,900	Amount	\$81,900	Amount	\$81,900
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Supplemental funding four Title I schools, instructional aides	Budget Reference	2000-2999: Classified Personnel Salaries Supplemental funding four Title I schools, instructional aides	Budget Reference	2000-2999: Classified Personnel Salaries Supplemental funding four Title I schools, instructional aides

Action 5

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

[Students to be Served](#)

☐ All ☐ Students with Disabilities ☐ [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

[Students to be Served](#)

☒ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

☐ New ☐ Modified ☒ Unchanged

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

Provide primary language tutors to students to ensure access to all curriculum. (K-8)

Provide primary language tutors to students to ensure access to all curriculum. (K-8)

Provide primary language tutors to students to ensure access to all curriculum. (K-8)

BUDGETED EXPENDITURES

2017-18

Amount	\$128,450
Source	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Personnel costs Call center 70900

2018-19

Amount	\$128,450
Source	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Personnel costs Call center 70900

2019-20

Amount	\$128,450
Source	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Personnel costs Call center 70900

Action **6**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

2018-19

☒ New ☐ Modified ☐ Unchanged

2019-20

☒ New ☐ Modified ☐ Unchanged

Strengthen existing partnerships with community based programs that service low income students in elementary grades. Ensuring these programs target education experiences focused on social-emotional wellness, literacy, creative expression, music, science, math and physical development. Specifically, EPATT and Palo Alto Community Child Care

Strengthen existing partnerships with community based programs that service low income students in elementary grades.

Strengthen existing partnerships with community based programs that service low income students in elementary grades.

BUDGETED EXPENDITURES

2017-18

Amount	\$20,000
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$20,000
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$20,000
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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Goal 7

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

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

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

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

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

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

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

Based on the chart below graduation needs center of Socio-economically disadvantaged and students with disabilities.

Indicators	All Students	English Learners	Socio-Economically Disadvantaged	Student with Disabilities
Suspension Rate	Very low .6% maintained	Very low .5% declined	Low 2.4% increased	Medium 3% maintained
English Learner Progress	Very high 88.7% maintained	Very high 88.7% increased	n/a	n/a
Graduation Rate	Very high 95.4% maintained	Medium 88.9% increased	High 90.6% increased	low 81.2% declined
English Language Arts	Very high 77.9% <u>points above level 3</u> maintained	High 36.3 above level 3 increased	Low 19.3 points below level 3 maintained	Low 14.8 points below level 3 declined
Mathematics	Very high 79.7 points above level 3	Very high 47.3 above level 3 increased	Low 31.3 points below level 3 declined	Medium 18.1 points below level 2 declined

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation Rates	Using the LCAP dashboard illustrated above is the baseline data that will be used.	Complete design of a common curriculum framework (aligned with Common Core State Standard and Next Generation Science Standards) for core classes that includes common departmental course guides formats, learning targets and assessments for core classes.	Complete design of a common curriculum framework (aligned with Common Core State Standard and Next Generation Science Standards) for core classes that includes common departmental course guides formats, learning targets and assessments for core classes.	Complete design of a common curriculum framework (aligned with Common Core State Standard and Next Generation Science Standards) for core classes that includes common departmental course guides formats, learning targets and assessments for core classes.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

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

2018-19

☐ New ☒ Modified ☐ Unchanged

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

2019-20

☐ New ☒ Modified ☐ Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	\$127,022
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$127,022
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$127,022
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries

Department Instructional Supervisor
stipends and .2FTE

Department Instructional Supervisor
stipends and .2FTE

Department Instructional Supervisor
stipends and .2FTE

Action 2

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

Secondary Chief Academic Officer and Research Director will review and share data graduation rates.

Provide counselors with training for advising students about graduation.

The Secondary Director will work with Special Ed Directors and the local parent advocacy special education group to provide understanding of SED graduation declines.

2018-19

☐ New ☒ Modified ☐ Unchanged

Secondary Chief Academic Officer and Research Director will review and share data graduation rates.

Provide counselors with training for advising students about graduation.

Using data and information from 17-18 about Special Education and graduation rate to determine action plans.

2019-20

☐ New ☒ Modified ☐ Unchanged

Secondary Chief Academic Officer and Research Director will review and share data graduation rates.

Provide counselors with training for advising students about graduation.

Monitoring action plans for SWD graduation rate.

BUDGETED EXPENDITURES**2017-18**

Amount	\$114,886
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Embedded in the salary of the Director of Secondary Education

2018-19

Amount	\$114,886
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Embedded in the salary of the Director of Secondary Education

2019-20

Amount	\$114,886
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Embedded in the salary of the Director of Secondary Education

Action 3

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

[Students to be Served](#)

☒ All ☐ Students with Disabilities ☐ [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**

☐ New ☒ Modified ☐ Unchanged

Expand AVID Program to all secondary sites and target subgroups. Add extra sections

2018-19

☐ New ☒ Modified ☐ Unchanged

Expand AVID Program to all secondary sites and target subgroups. Add extra sections

2019-20

☐ New ☒ Modified ☐ Unchanged

Expand AVID Program to all secondary sites and target subgroups. Add extra sections

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$660,480	Amount	\$660,480	Amount	\$660,480
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Full time teacher	Budget Reference	1000-1999: Certificated Personnel Salaries Full time teacher	Budget Reference	1000-1999: Certificated Personnel Salaries Full time teacher

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

	<input checked="" type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
Goal 8	State Priority B: Pupil Outcomes (EL Reclassification)		
	SP2013-A1: Differentiate the educational experience to effectively engage, appropriately challenge and ensure mastery for every student.		
	SP2013-A3: Significantly raise the achievement of historically underserved students by ensuring equity of preparation, access and support.		
State and/or Local Priorities Addressed by this goal:	STATE <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 COE <input type="checkbox"/> 9 <input type="checkbox"/> 10 LOCAL		
Identified Need	Pupil Outcomes - Priority 4 Share of English Learners that become English proficient, English Learner Reclassification. Based on the data below are greatest needs with English Learners is the graduation rate.		

Indicators	All Students	English Learners	Socio-Economically Disadvantaged	Student with Disabilities
Suspension Rate	Very low .6% maintained	Very low .5% declined	Low 2.4% increased	Medium 3% maintained
English Learner Progress	Very high 88.7% maintained	Very high 88.7% increased	n/a	n/a
Graduation Rate	Very high 95.4% maintained	Medium 88.9% increased	High 90.6% increased	low 81.2% declined
English Language Arts	Very high 77.9% <u>points above level 3</u> maintained	High 36.3 above level 3 increased	Low 19.3 points below level 3 maintained	Low 14.8 points below level 3 declined
Mathematics	Very high 79.7 points above level 3	Very high 47.3 above level 3 increased	Low 31.3 points below level 3 declined	Medium 18.1 points below level 2 declined

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
English Learner SBAC Data and Graduation Rates	<p>Math SBAC Scores: MET NOT MET ELL 60% 40%</p> <p>English SBAC Scores: MET NOT MET ELL 41% 58%</p> <p>Graduation Rates for English Learners are 88.7%</p>	Students will have a greater access to a variety of courses once they are reclassified. Math and English SBAC data will increase by 2%. Graduation rates will rise by 1%.	Students will have a greater access to a variety of courses once they are reclassified. Math and English SBAC data will increase by 2%. Graduation rates will rise by 1%.	Students will have a greater access to a variety of courses once they are reclassified. Math and English SBAC data will increase by 2%. Graduation rates will rise by 1%.

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PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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Students will be administered the CELDT and begin piloting the new ELPAC

2018-19

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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Students will be administered the CELDT and begin piloting the new ELPAC

2019-20

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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Students will be administered the CELDT and begin piloting the new ELPAC

BUDGETED EXPENDITURES

2017-18

Amount	\$47,675
Source	LCFF Supplemental

2018-19

Amount	\$47,675
Source	LCFF Supplemental

2019-20

Amount	\$47,675
Source	LCFF Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries
Short term contracted personnel to administer the CELDT (July-October)

Budget Reference 2000-2999: Classified Personnel Salaries
Short term contracted personnel to administer the CELDT (July-October)

Budget Reference 2000-2999: Classified Personnel Salaries
Short term contracted personnel to administer the CELDT (July-October)

Action 2

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Offer Academic Language Development (ALD) Class to focus on long-term ELs. Expand ALD courses at the middle school.

2018-19

☐ New ☐ Modified ☒ Unchanged

Offer Academic Language Development (ALD) Class to focus on long-term ELs. Expand ALD courses at the middle school.

2019-20

☐ New ☐ Modified ☒ Unchanged

Offer Academic Language Development (ALD) Class to focus on long-term ELs. Expand ALD courses at the middle school.

BUDGETED EXPENDITURES

2017-18

Amount \$76,470

Source LCFF Supplemental

2018-19

Amount \$76,470

Source LCFF Supplemental

2019-20

Amount \$76,470

Source LCFF Supplemental

Budget Reference	1000-1999: Certificated Personnel Salaries Teacher salaries at the middle schools (0.6 FTE) General Fund	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher salaries at the middle schools (0.6 FTE) General Fund	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher salaries at the middle schools (0.6 FTE) General Fund
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Action 3

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

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

☐ New ☐ Modified ☒ Unchanged

Provide professional learning opportunities for teachers (Equity workshops, Long-term EL conference, New Teacher Workshops, etc.) for appropriate instructional strategies and support.

2018-19

☐ New ☐ Modified ☒ Unchanged

Provide professional learning opportunities for teachers (Equity workshops, Long-term EL conference, New Teacher Workshops, etc.) for appropriate instructional strategies and support.

2019-20

☐ New ☐ Modified ☒ Unchanged

Provide professional learning opportunities for teachers (Equity workshops, Long-term EL conference, New Teacher Workshops, etc.) for appropriate instructional strategies and support.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$11,200
Source	LCFF Base

2018-19

Amount	\$11,200
Source	LCFF Base

2019-20

Amount	\$11,200
Source	LCFF Base

Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development (PD Budget) - stipends	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development (PD Budget) - stipends	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development (PD Budget) - stipends
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Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

Goal 9

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

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

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

[State and/or Local Priorities Addressed by this goal:](#)

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

[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

Based on data of A-G, PAUSD's identified need is to increase A-G completion rate by 15% over three year.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
College and Career Indicator	<p>Overall A-G completion 67% (16-17)</p> <ul style="list-style-type: none"> African American-48% Latino-49% SWD-24.6% SED-34% <p>AP Passage Rate 95% (16-17)</p> <ul style="list-style-type: none"> African American-70% Latino-97% 	<p>All PK-12 demonstrate growth and proficiency towards college and career readiness through implementation of PAUSD focus goals; high quality teaching & learning, equity & access, wellness & Safety.</p> <p>PAUSD will monitor secondary students' A-G readiness rates and graduation rates which will</p>	<p>All PK-12 demonstrate growth and proficiency towards college and career readiness through implementation of PAUSD focus goals; high quality teaching & learning, equity & access, wellness & Safety.</p> <p>PAUSD will monitor secondary students' A-G readiness rates and graduation rates which will</p>	<p>All PK-12 demonstrate growth and proficiency towards college and career readiness through implementation of PAUSD focus goals; high quality teaching & learning, equity & access, wellness & Safety.</p> <p>PAUSD will monitor secondary students' A-G readiness rates and graduation rates which will</p>

	<ul style="list-style-type: none"> • SWD-87% • SED- 91% 	<p>maintain current status of high. Monitor and evaluate AP enrollment for English learners and low-income youth will be examined to create supports.</p> <p>A-G rates will rise to 72%. SWD, SED, Latinos and African Americans will be consistent with overall percentages.</p> <p>AP Passage rate will remain consistent.</p>	<p>maintain current status of high. Monitor and evaluate AP enrollment for English learners and low-income youth will be examined to create supports.</p> <p>A-G rates will rise to 77%. SWD, SED, Latinos and African Americans will be consistent with overall percentages.</p> <p>AP Passage rate will remain consistent.</p>	<p>maintain current status of high. Monitor and evaluate AP enrollment for English learners and low-income youth will be examined to create supports.</p> <p>A-G rates will rise to 82%. SWD, SED, Latinos and African Americans will be consistent with overall percentages.</p> <p>AP Passage rate will remain consistent.</p>
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
A comprehensive Equity Plan is approved and implemented	A comprehensive Equity Plan is approved and implemented	A comprehensive Equity Plan is approved and implemented

BUDGETED EXPENDITURES**2017-18**

Amount	\$35,000
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries .25 FTE salary of District Administrator

2018-19

Amount	\$35,000
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries .25 FTE salary of District Administrator

2019-20

Amount	\$35,000
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries .25 FTE salary of District Administrator

Action 2

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES**2017-18**

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
--

2018-19

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
--

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
--

Supporting school teams in their implementation of PLCs.

Supporting school teams in their implementation of PLCs.

Supporting school teams in their implementation of PLCs.

BUDGETED EXPENDITURES**2017-18**

Amount	\$115,551
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Embedded within the salaries of the administrators in the Educational Services Department

2018-19

Amount	\$115,551
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Embedded within the salaries of the administrators in the Educational Services Department

2019-20

Amount	\$115,551
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Embedded within the salaries of the administrators in the Educational Services Department

Action 3

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

Students to be Served
☐ All

 ☐ Students with Disabilities

 ☐ [Specific Student Group(s)]
Location(s)
☐ All Schools

 ☐ Specific Schools:

 ☐ Specific Grade spans:

OR

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

Students to be Served
☐ English Learners

 ☐ Foster Youth

 ☒ Low Income
Scope of Services
☐ LEA-wide

 ☐ Schoolwide

 OR

☒ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools

☒ Specific Schools: Greendell

☒ Specific Grade spans: pre-k
ACTIONS/SERVICES**2017-18**
☐ New

☐ Modified

☒ Unchanged
2018-19
☐ New

☐ Modified

☒ Unchanged
2019-20
☐ New

☐ Modified

☒ Unchanged

Springboard to Kindergarten for Low-Income students

Springboard to Kindergarten for Low-Income students

Springboard to Kindergarten for Low-Income students

BUDGETED EXPENDITURES**2017-18**

Amount	\$55,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Personnel Costs

2018-19

Amount	\$55,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Personnel Costs

2019-20

Amount	\$55,000
Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Personnel Costs

Action 4

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Palo Alto High School and Gunn High School</u>	<input checked="" type="checkbox"/> Specific Grade spans: <u>9th, 11th, 12th</u>

ACTIONS/SERVICES**2017-18**

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
Summer intervention programs (e.g., Rise Up Seniors, Summer Bridge, Rise Up Juniors) for Low-Income and foster youth.		

2018-19

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
Summer intervention programs (e.g., Rise Up Seniors, Summer Bridge, Rise Up Juniors) for Low-Income and foster youth.		

2019-20

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
Summer intervention programs (e.g., Rise Up Seniors, Summer Bridge, Rise Up Juniors) for Low-Income and foster youth.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$44,634	Amount	\$44,634	Amount	\$44,634
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$2,660	Amount	\$2,660	Amount	\$2,660
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified	Budget Reference	2000-2999: Classified Personnel Salaries Classified	Budget Reference	2000-2999: Classified Personnel Salaries Classified

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

Goal 10

State Priority 5: Student Engagement (attendance, truancy)

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

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

[State and/or Local Priorities Addressed by this goal:](#)

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☐ 6 ☐ 7 ☐ 8
 COE ☐ 9 ☐ 10
 LOCAL

[Identified Need](#)

Student Engagement:
 (school attendance rates, chronic absenteeism rates)
 Identified need is to lower the suspension rates of African American and Students with disabilities.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance Rates Suspension Rates	Chronic Absenteeism 3.12% Attendance Rates District 96.86% <ul style="list-style-type: none"> African American- 95.5% Latino- 95.7% SWD-95.6 % SED- 95.1% Suspension Rates District 0.6% <ul style="list-style-type: none"> African American- 15% Latino- 20% 	1) Greater awareness and accountability regarding student attendance and reporting. Attendance review committee will create baseline data. Once baseline data is collected chronic absenteeism rates will decrease by 4% yearly and will be monitored by sites. School attendance rate baseline data will be established and increase by 2-5% yearly. 2) Higher engagement for students to better access the	1) Greater awareness and accountability regarding student attendance and reporting. Attendance review committee will create baseline data. Once baseline data is collected chronic absenteeism rates will decrease by 4% yearly and will be monitored by sites. School attendance rate baseline data will be established and increase by 2- 5% yearly. 2) Higher engagement for students to better access the curriculum and feel connected to	1) Greater awareness and accountability regarding student attendance and reporting. Attendance review committee will create baseline data. Once baseline data is collected chronic absenteeism rates will decrease by 4% yearly and will be monitored by sites. School attendance rate baseline data will be established and increase by 2-5% yearly. 2) Higher engagement for students to better access the curriculum and feel connected to

	<ul style="list-style-type: none"> • SWD- 72% • SED- 5% 	<p>curriculum and feel connected to school. This will be measured by increases in the California Healthy Kids Survey, and adding modules for these subgroups. baseline data will be created and increase by 5% increase by 5% for Special Education, and Socio-Economically Disadvantaged Students.</p> <p>3) Currently there are no middle school dropouts. This fact will remain consistent. High school dropouts are less than 4% that will decrease by .05% each year. Dropout rates for Special Education students will decrease by 10%.</p> <p>4) Suspension rates will be addressed by providing Culturally Responsive classroom and other professional learning addressed i the Educator Effectiveness Plan addressed in Goal 1.</p>	<p>school. This will be measured by creating a baseline of 17-18 data in the California Healthy Kids Survey, baseline data will be created and increase by 5% increase by 5% for Special Education, and Socio-Economically Disadvantaged Students.</p> <p>3) Currently there are no middle school dropouts. This fact will remain consistent. High school dropouts are less than 4% that will decrease by .05% each year. Dropout rates for Special Education students will decrease by 5%.</p> <p>4)</p>	<p>school. This will be measured by monitor in the California Healthy Kids Survey, baseline data and increase by 5% for Special Education, and Socio-Economically Disadvantaged Students.</p> <p>3) Currently there are no middle school dropouts. This fact will remain consistent. High school dropouts are less than 4% that will decrease by .05% each year. Dropout rates for Special Education students will decrease by 5%.</p>
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PLANNED ACTIONS / SERVICES

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

Action 1

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
------------------------------	---

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES**2017-18**

☐ New ☒ Modified ☐ Unchanged

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.

2018-19

☐ New ☒ Modified ☐ Unchanged

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.

2019-20

☐ New ☒ Modified ☐ Unchanged

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.

BUDGETED EXPENDITURES**2017-18**

Amount	\$94,585
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Embedded within the job responsibilities of Coordinator of Student Services. Associate Superintendent of Educational Services and site administrators.

2018-19

Amount	\$94,585
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Embedded within the job responsibilities of Coordinator of Student Services. Associate Superintendent of Educational Services and site administrators.

2019-20

Amount	\$94,585
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Embedded within the job responsibilities of Coordinator of Student Services. Associate Superintendent of Educational Services and site administrators.

Action **2**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income		
	Scope of Services		
	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____		

ACTIONS/SERVICES**2017-18**
☐ New ☒ Modified ☐ Unchanged

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. Implement new and revised attendance policy and practice

2018-19
☐ New ☒ Modified ☐ Unchanged

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. Implement new and revised attendance policy and practice

2019-20
☐ New ☒ Modified ☐ Unchanged

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. Implement new and revised attendance policy and practice

BUDGETED EXPENDITURES**2017-18**

Amount	\$94,585
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Embedded within the job responsibilities of Coordinator of Student Services, Associate Superintendent of Educational Services and site administrators.

2018-19

Amount	\$94,585
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Embedded within the job responsibilities of Coordinator of Student Services, Associate Superintendent of Educational Services and site administrators.

2019-20

Amount	\$94,585
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Embedded within the job responsibilities of Coordinator of Student Services, Associate Superintendent of Educational Services and site administrators.

Action 3

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

Students to be Served	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]
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Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:
-----------------------------	--

OR

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

Students to be Served	<input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18
☐ New
 ☐ Modified
 ☒ Unchanged

Foster Youth Tutoring

2018-19
☐ New
 ☐ Modified
 ☒ Unchanged

Foster Youth Tutoring

2019-20
☐ New
 ☐ Modified
 ☒ Unchanged

Foster Youth Tutoring

BUDGETED EXPENDITURES

2017-18

Amount \$10,000

Source Title I

 Budget Reference
 5000-5999: Services And Other
 Operating Expenditures
 Foster Youth Tutoring
2018-19

Amount \$10,000

Source Title I

 Budget Reference
 5000-5999: Services And Other Operating
 Expenditures
 Foster Youth Tutoring
2019-20

Amount \$10,000

Source Title I

 Budget Reference
 5000-5999: Services And Other
 Operating Expenditures
 Foster Youth Tutoring

 Action **4**

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

Students to be Served	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served
☒ English Learners
 ☐ Foster Youth
 ☒ Low Income
Scope of Services
☒ LEA-wide
 ☐ Schoolwide
 OR
 ☐ Limited to Unduplicated Student Group(s)
Location(s)
☒ All Schools
 ☐ Specific Schools:
 ☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**
☒ New
 ☐ Modified
 ☒ Unchanged

Special Education Handbook for Administrators, parents, instructional aides, special education staff

2018-19
☒ New
 ☐ Modified
 ☒ Unchanged

Special Education Handbook for Administrators, parents, instructional aides, special education staff

2019-20
☒ New
 ☐ Modified
 ☒ Unchanged

Special Education Handbook for Administrators, parents, instructional aides, special education staff

BUDGETED EXPENDITURES**2017-18**

Amount \$50,000

Source LCFF Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries

2018-19

Amount \$50,000

Source LCFF Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries

2019-20

Amount \$50,000

Source LCFF Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries

Action **5**

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

Students to be Served
☐ All
 ☐ Students with Disabilities
 ☐ [Specific Student Group(s)]
Location(s)
☐ All Schools
 ☐ Specific Schools:
 ☐ Specific Grade spans:

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:		

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Counselors design, implement and evaluate plan to improve academic, college and career counseling with a focus on foster youth, McKinney Vento and low income students.	Counselors design, implement and evaluate plan to improve academic, college and career counseling with a focus on foster youth, McKinney Vento and low income students.	Counselors design, implement and evaluate plan to improve academic, college and career counseling with a focus on foster youth, McKinney Vento and low income students.

[BUDGETED EXPENDITURES](#)

2017-18	2018-19	2019-20																		
<table><tr><td>Amount</td><td>\$254,000</td></tr><tr><td>Source</td><td>LCFF Base</td></tr><tr><td>Budget Reference</td><td>1000-1999: Certificated Personnel Salaries Parent Outreach Counselors</td></tr></table>	Amount	\$254,000	Source	LCFF Base	Budget Reference	1000-1999: Certificated Personnel Salaries Parent Outreach Counselors	<table><tr><td>Amount</td><td>\$254,000</td></tr><tr><td>Source</td><td>LCFF Base</td></tr><tr><td>Budget Reference</td><td>1000-1999: Certificated Personnel Salaries Parent Outreach Counselors</td></tr></table>	Amount	\$254,000	Source	LCFF Base	Budget Reference	1000-1999: Certificated Personnel Salaries Parent Outreach Counselors	<table><tr><td>Amount</td><td>\$254,000</td></tr><tr><td>Source</td><td>LCFF Base</td></tr><tr><td>Budget Reference</td><td>1000-1999: Certificated Personnel Salaries Parent Outreach Counselors</td></tr></table>	Amount	\$254,000	Source	LCFF Base	Budget Reference	1000-1999: Certificated Personnel Salaries Parent Outreach Counselors
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Source	LCFF Base																			
Budget Reference	1000-1999: Certificated Personnel Salaries Parent Outreach Counselors																			

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

Goal 11

State Priority 6: School Climate:

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

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

[State and/or Local Priorities Addressed by this goal:](#)

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL

[Identified Need](#)

School Climate: Local measures including surveys of students parents and teachers on the sense of safety and school connectedness. Identified need is to accurately report bullying on campus.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California Healthy Kids Survey Parent Survey Expulsion Rates Bully reports	California Healthy Kids Survey Connectedness <ul style="list-style-type: none"> 5th grade-42% 7th grade-32% 9th grade-28% 11th-grade-23% School is a safe place; Parent Survey 93.5% Student Survey 5th grade-91% <ul style="list-style-type: none"> 7th grade-85% 9th grade-85% 11th-grade-91% 	1) Promote wellness and support services at all school levels to increase student engagement and connectedness. 2. Develop programming that enhances social emotional learning opportunities for all students as measured by implementation of SEL Committee recommendations. 3) Reports of bullying will decrease by 2% yearly as monitored by the Student Services Director. And a aligned bullying reporting system across sites will be implemented.	1) Promote wellness and support services at all school levels to increase student engagement and connectedness. 2. Develop programming that enhances social emotional learning opportunities for all students as measured by implementation of SEL Committee recommendations. 3) Reports of bullying will decrease by 2% yearly as monitored by the Student Services Director through CHKS.	1) Promote wellness and support services at all school levels to increase student engagement and connectedness. 2. Develop programming that enhances social emotional learning opportunities for all students as measured by implementation of SEL Committee recommendations. 3) Reports of bullying will decrease by 2% yearly as monitored by the Student Services Director through CHKS 4) Suspension and expulsion rates are less than 1%.

	Zero students were expelled Bully reports-14 recorded, not accurate, data from CHKS better aligned.	4) Suspension and expulsion rates are less than 1%. Continued services that foster this low rate will continue to be provided.	4) Suspension and expulsion rates are less than 1%. Continued services that foster this low rate will continue to be provided.	Continued services that foster this low rate will continue to be provided.
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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Provide aligned PreK-12 practices and training protocols around wellness and school climate. Implement SEL programming and professional development to support SEL implementation PreK-12.

2018-19

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
------------------------------	--	------------------------------------

Provide aligned PreK-12 practices and training protocols around wellness and school climate. Implement SEL programming and professional development to support SEL implementation PreK-12.

2019-20

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
------------------------------	--	------------------------------------

Provide aligned PreK-12 practices and training protocols around wellness and school climate. Implement SEL programming and professional development to support SEL implementation PreK-12.

BUDGETED EXPENDITURES**2017-18**

Amount	\$10,000
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Embedded in Student Services

2018-19

Amount	\$10,000
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Embedded in Student Services

2019-20

Amount	\$10,000
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Embedded in Student Services

Action 2

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

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES**2017-18**

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
Target outreach and academic support to Low Income students, as well as direct services to McKinney Vento and Foster Youth		

2018-19

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
Target outreach and academic support to Low Income students, as well as direct services to McKinney Vento and Foster Youth		

2019-20

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
Target outreach and academic support to Low Income students, as well as direct services to McKinney Vento and Foster Youth		

BUDGETED EXPENDITURES

2017-18

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

2018-19

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

2019-20

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

Goal 12

State Priority 3: Parent Involvement:

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

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

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

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

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
 COE ☐ 9 ☐ 10
 LOCAL

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. The identified need of parent engagement focuses on transparent communication and understanding of college counseling

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Surveys Parent Feedback Blackboard rates of contacted families	Parent satisfaction of transparent communication is 40%. Parent satisfaction with college counseling is 28%,	Enhancing home school connection, which research suggests supports student engagement. Results from the strategic survey will indicate quality of home school connection. The baseline is pending Strategic Survey for the satisfaction rate PAUSD will increase satisfaction by 5%.	Enhancing home school connection, which research suggests supports student engagement. Results from the strategic survey will indicate quality of home school connection. The baseline is pending Strategic Survey for the satisfaction rate PAUSD will increase satisfaction by 5%.	Enhancing home school connection, which research suggests supports student engagement. Results from the strategic survey will indicate quality of home school connection. The baseline is pending Strategic Survey for the satisfaction rate. PAUSD will increase satisfaction by 5%.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Communication officer will monitor communications through parent surveys, website interaction and parent input, targeted list for specific outreach for SWD and SED students.

2018-19

☐ New ☐ Modified ☒ Unchanged

Communication officer will monitor communications through parent surveys, website interaction and parent input, targeted list for specific outreach for SWD and SED students.

2019-20

☐ New ☐ Modified ☒ Unchanged

Communication officer will monitor communications through parent surveys, website interaction and parent input, targeted list for specific outreach for SWD and SED students.

BUDGETED EXPENDITURES

2017-18

Amount \$20,022

2018-19

Amount \$20,022

2019-20

Amount \$2,0022

Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Embedded within the job responsibilities of the Communications Coordinator (General Fund)

Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Embedded within the job responsibilities of the Communications Coordinator (General Fund)

Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Embedded within the job responsibilities of the Communications Coordinator (General Fund)

Action 2

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

Students to be Served	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

☐ New ☒ Modified ☐ Unchanged

Utilize input from parent community to maintain, create and support programs that reflect community values. Expand and redesign the parent liaison program to create clusters that support families, specifically SWD and SED families.

2018-19

☐ New ☒ Modified ☐ Unchanged

Utilize input from parent community to maintain, create and support programs that reflect community values. Expand and redesign the parent liaison program to create clusters that support families, specifically SWD and SED families.

2019-20

☐ New ☒ Modified ☐ Unchanged

Utilize input from parent community to maintain, create and support programs that reflect community values. Expand and redesign the parent liaison program to create clusters that support families, specifically SWD and SED families.

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Amount	\$20,022	Amount	\$20,022	Amount	\$20,022
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Embedded within the job responsibilities of the Communications Coordinator	Budget Reference	1000-1999: Certificated Personnel Salaries Embedded within the job responsibilities of the Communications Coordinator	Budget Reference	1000-1999: Certificated Personnel Salaries Embedded within the job responsibilities of the Communications Coordinator
Amount	\$385,000	Amount	\$385,000	Amount	\$385,000
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 5 full time parent liaisons	Budget Reference	2000-2999: Classified Personnel Salaries 5 full time parent liaisons	Budget Reference	2000-2999: Classified Personnel Salaries 5 full time parent liaisons
Amount	\$35,000	Amount	\$35,000	Amount	\$35,000
Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries ,25FTE Family Engagement District TOSA	Budget Reference	1000-1999: Certificated Personnel Salaries ,25FTE Family Engagement District TOSA	Budget Reference	1000-1999: Certificated Personnel Salaries ,25FTE Family Engagement District TOSA

Action 3

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

[Students to be Served](#)

☒ All ☐ Students with Disabilities ☐ [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

ACTIONS/SERVICES**2017-18**☐

New

☐

Modified

☒

Unchanged

2018-19☐

New

☐

Modified

☒

Unchanged

2019-20☐

New

☐

Modified

☒

Unchanged

Create a robust web presence, including an update of the district website and use of social media

Create a robust web presence, including an update of the district website and use of social media

Create a robust web presence, including an update of the district website and use of social media

BUDGETED EXPENDITURES**2017-18**

Amount

\$50,000

Source

LCFF Base

Budget
Reference5000-5999: Services And Other
Operating Expenditures
Web Designer/Developer**2018-19**

Amount

\$50,000

Source

LCFF Base

Budget
Reference5000-5999: Services And Other Operating
Expenditures
Web Designer/Developer**2019-20**

Amount

\$50,000

Source

LCFF Base

Budget
Reference5000-5999: Services And Other
Operating Expenditures
Web Designer/Developer

Action

4

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

[Students to be Served](#)☐

All

☐

Students with Disabilities

☐

[Specific Student Group(s)]

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

OR

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

[Students to be Served](#)☒

English Learners

☒

Foster Youth

☒

Low Income

[Scope of Services](#)☐

LEA-wide

☐

Schoolwide

OR

☐

Limited to Unduplicated Student Group(s)

[Location\(s\)](#)☒

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

ACTIONS/SERVICES**2017-18**
☐ New ☒ Modified ☐ Unchanged

Family Engagement program will reach out to subgroups about district events, surveys and resources and initiatives.

2018-19
☐ New ☒ Modified ☐ Unchanged

Family Engagement program will reach out to subgroups about district events, surveys and resources and initiatives.

2019-20
☐ New ☒ Modified ☐ Unchanged

Family Engagement program will reach out to subgroups about district events, surveys and resources and initiatives.

BUDGETED EXPENDITURES**2017-18**

Amount	\$35,000
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries .25 FTE District Family Engagement

2018-19

Amount	\$35,000
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries .25 FTE District Family Engagement

2019-20

Amount	\$35000
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries .25 FTE District Family Engagement

Action **5**

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

Students to be Served
☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services
☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)
☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:
ACTIONS/SERVICES

2017-18
☐ New ☐ Modified ☒ Unchanged

English Learner Lead Specialists will work with specialists to create programs that target parent involvement.

2018-19
☐ New ☐ Modified ☒ Unchanged

English Learner Lead Specialists will work with specialists to create programs that target parent involvement.

2019-20
☐ New ☐ Modified ☒ Unchanged

English Learner Lead Specialists will work with specialists to create programs that target parent involvement.

BUDGETED EXPENDITURES**2017-18**

Amount	\$2,800
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries English Learner Lead Specialists Stipends call center 7090
Amount	\$15,000
Source	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Supplement Parent Outreach Specialist at Palo Alto High School for VTP students call center 7090

2018-19

Amount	\$2,800
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries English Learner Lead Specialists Stipends call center 7090
Amount	\$15,000
Source	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Supplement Parent Outreach Specialist at Palo Alto High School for VTP students call center 7090

2019-20

Amount	\$2,800
Source	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries English Learner Lead Specialists Stipends call center 7090
Amount	\$15,000
Source	LCFF Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Supplement Parent Outreach Specialist at Palo Alto High School for VTP students call center 7090

Action **6**

OR

Students to be Served
☐ English Learners ☐ Foster Youth ☒ Low Income
ACTIONS/SERVICES
☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged
BUDGETED EXPENDITURES

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

Goal 13

State Priority 8: Other Pupil Outcomes

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

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

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

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL

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. Identified need is to align assessment with RtI Implementation plans.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Improve the rate of students that exit RtI plans.	1. Set baseline percentage of students meeting goals identified in RTI plans. 2. Increase the percentage of RTI students getting closed to benchmark from BOY to EOY.	Students will receive continued feedback about their progress on local assessments and evaluations to improve learning and future performance on assessments.	Students will receive continued feedback about their progress on local assessments and evaluations to improve learning and future performance on assessments.	Students will receive continued feedback about their progress on local assessments and evaluations to improve learning and future performance on assessments.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

[Students to be Served](#)

☒ All ☐ Students with Disabilities ☐ [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

☐ New ☐ Modified ☒ Unchanged

Monitor semester grades of students enrolled in intervention programs.

2018-19

☐ New ☐ Modified ☒ Unchanged

Monitor semester grades of students enrolled in intervention programs.

2019-20

☐ New ☐ Modified ☒ Unchanged

Monitor semester grades of students enrolled in intervention programs.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$93,474
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Embedded in the salaries of the site staff. Assistant Principal at 5 sites

2018-19

Amount	\$93,474
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Embedded in the salaries of the site staff. Assistant Principal at 5 sites

2019-20

Amount	\$93,474
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Embedded in the salaries of the site staff. Assistant Principal at 5 sites

Action **2**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

Evaluate and share the Rtl plans from each site

2018-19

☒ New ☐ Modified ☐ Unchanged

Evaluate and share the Rtl plans from each site

2019-20

☒ New ☐ Modified ☐ Unchanged

Evaluate and share the Rtl plans from each site

BUDGETED EXPENDITURES

2017-18

Amount	115,557
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Embedded within the job responsibilities of Director of Research, Assessment and Evaluation

2018-19

Amount	\$115,557
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Embedded within the job responsibilities of Director of Research, Assessment and Evaluation,

2019-20

Amount	\$115,557
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Embedded within the job responsibilities of Director of Research, Assessment and Evaluation,

Action **3**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

Evaluate performance of students on district-wide local assessments

2018-19

☐ New ☐ Modified ☒ Unchanged

Evaluate performance of students on district-wide local assessments

2019-20

☐ New ☐ Modified ☒ Unchanged

Evaluate performance of students on district-wide local assessments

BUDGETED EXPENDITURES

2017-18

Amount	\$115,557
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Embedded within the job responsibilities of the Educational Services team and site administrators.

2018-19

Amount	\$115,557
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Embedded within the job responsibilities of the Educational Services team and site administrators.

2019-20

Amount	\$115,557
Source	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries Embedded within the job responsibilities of the Educational Services team and site administrators.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: \$2.1 million

Percentage to Increase or Improve Services: 2.30%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

Palo Alto Unified School District estimated supplemental grant funding is 2.1 million in 2017-18. As the Department of Research and Assessment has grown, Educational Services has been able to identify high needs through the use of data through multiple parent, teacher and staff surveys and committee reports. The surveys indicate the use of student connection, access to resources, and communication as high needs. Palo Alto Unified offers a variety of programs and supports specifically for English learners, low income students and foster youth that will be communicated through the parent liaison program and targeted parent groups such as DELAC. The programs offered to targeted groups include: Foster Youth afterschool tutoring offered through Student Services, Writing and Reading afterschool intervention at Barron Park, Community partnership tutoring with East Palo Alto Tennis & Tutoring Project Rally for VTP & low income kindergarten & first grade student (Escondido, Nixon, Hoover & Fairmeadow, Palantir Coding Class for High Schoolers, Primary Language Tutors, RISE Up & RISE UP Junior college ready programs for First Generation, VTP & Low Income students, Summer Bridge Freshman workshop, Palo Alto will also hire community partner liaisons to build partnerships with organizations to provide mentoring and tutoring for struggling students, after school tutoring and intervention programs. Current site services such as English Learner specialists, reading specialists, Response to Intervention teachers will be communicated to stakeholders to highlight opportunities for targeted subgroups.

Palo Alto Unified School District is planning an increase in services for low income, English Learner, RFEP and/or Foster Youth Students for 2017-18.

This year as the Research and Assessment Department has grown to provide updated data on targeted interventions, programs have been revamped to operate more efficiently and use staff on site. The EL Specialist role has been aligned with 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. Partnerships with community organizations, such as East Palo Alto Tennis and Tutoring and Dream Catchers helped to facilitate afterschool enrichment opportunities for low income students, which resulted in a decrease in site based afterschool programs to be funded. Springboard for Pre-K, services in mental health and truancy prevention, and McKinney Vento programs to support homeless and foster youth have been supported by the Social Work District Intern program, interns receive stipends, but have expanded services through parent education workshops. For 2017-18 targeted supports will increase with Reading Specialist staff increases, math intervention teachers, and all sites to be serviced by the Parent Liaison Department.

English Learner Supplemental Services: Supplemental funds are used for English Learner to create greater access to content areas.

o Elementary EL specialist- certificated (\$123,769)-Elementary sites only-This service focuses on building literacy for EL students.

o English Learner Teachers (\$1,738,138)-All sites-This service focuses on building literacy for EL students.

o English learner lead specialist (\$2,800) All sites-This service focuses on creating alignment among all sites and identifying patterns of need for English Learner students.

- o Certificated Salaries for Academic Language Development Class – middle school (\$76,470) -Middle Schools- This service focuses on Long Term English Learners and building writing skills to be able to reclassify.
- o CELDT and ELPAC administration (\$47,675) All sites-This service focuses on assessment of English learners to establish baseline data.
- o Primary language tutors- classified (\$128,450) All sites-This service focuses on supporting CELDT level 1 & 2 students with primary language support to transfer language skills.

Low Income & Foster Youth Supplemental Services: Supplemental funds are used for low income families and students to create greater access to content areas.

- o Summer intervention programs for low income –certificated salaries (\$44,634) K-8, all sites-All sites-This service focuses on preventing summer learning loss for low income & foster youth students.
- o Summer intervention program for low income- classified salaries (\$2,660) K-8, all sites-All sites-This service focuses on preventing summer learning loss for students.
- o Dreamcatchers, PASS, for struggling middle school students (\$20,000) Middle schools-These are afterschool supports for low income students to assist with meeting benchmark in class through homework support.
- o Instructional support for math/ELA- certificated (\$176,466) K-8, all sites-All sites-This service focuses on building literacy for low income students.
- o Instructional support for math/ELA- classified (\$81,900) K-8, all sites-All sites-This service focuses on building literacy for low income students.
- o Reading Specialists (\$176,466) Elementary-This service focuses on building literacy for low income students.
- o Foster Youth tutoring- (10,000) all sites-tutoring for foster youth to create greater access to content areas.

Teacher Parent Engagement for LCFF groups (low income, ELL, foster youth, special education) Supplemental funds are used for all LCFF groups to support Parent Engagement.

- o District parent Liaison that will reach out to subgroups at district events (\$35,000) .25 FTE-All sites-This service focuses on reaching out to LCFF families to engage them in site and district resources.
- o 5 full time parent liaisons (\$385,000) All sites-This service focuses on reaching out to LCFF families to engage them in site and district resources.
- o Supplemental parent outreach specialist at Palo Alto HS for VTP students (\$15,000) High Schools-This service focuses on reaching out to VTP families to engage them in site and district resources.
- o Special education handbook for administrators, parents, instructional aids (\$50,000) All Sites-This service focuses on creating partnerships with special education families to create systems parents can understand.
- o Equity Training (13,500) All sites-This service focuses on providing teachers with strategies that build and support equitable classrooms.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

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 applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *Education Code* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *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).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *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 school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *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, or 47606.5, as applicable, 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?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups 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 school sites?
- 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 school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	10,569,348.00	11,036,479.00	10,957,418.00	10,957,418.00	10,957,418.00	32,872,254.00
LCFF	0.00	0.00	55,000.00	55,000.00	55,000.00	165,000.00
LCFF Base	9,194,507.00	9,279,334.00	7,809,796.00	7,809,796.00	7,809,796.00	23,429,388.00
LCFF Supplemental	1,341,681.00	1,306,859.00	2,962,962.00	2,962,962.00	2,962,962.00	8,888,886.00
Title I	0.00	72,458.00	40,000.00	40,000.00	40,000.00	120,000.00
Title II	33,160.00	377,828.00	33,160.00	33,160.00	33,160.00	99,480.00
Title III	0.00	0.00	56,500.00	56,500.00	56,500.00	169,500.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	10,569,348.00	11,036,479.00	10,957,418.00	10,957,418.00	10,957,418.00	32,872,254.00
0001-0999: Unrestricted: Locally Defined	0.00	19,420.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	8,193,380.00	8,444,690.00	7,832,029.00	7,832,029.00	7,832,029.00	23,496,087.00
2000-2999: Classified Personnel Salaries	2,053,397.00	2,047,150.00	2,335,889.00	2,335,889.00	2,335,889.00	7,007,667.00
4000-4999: Books And Supplies	115,550.00	192,748.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	150,000.00	218,971.00	789,500.00	789,500.00	789,500.00	2,368,500.00
5800: Professional/Consulting Services And Operating Expenditures	57,021.00	113,500.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	10,569,348.00	11,036,479.00	10,957,418.00	10,957,418.00	10,957,418.00	32,872,254.00
0001-0999: Unrestricted: Locally Defined	LCFF Supplemental	0.00	19,420.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Base	7,144,760.00	7,153,225.00	5,500,092.00	5,500,092.00	5,500,092.00	16,500,276.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental	1,015,460.00	895,565.00	2,232,277.00	2,232,277.00	2,232,277.00	6,696,831.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	18,072.00	10,000.00	10,000.00	10,000.00	30,000.00
1000-1999: Certificated Personnel Salaries	Title II	33,160.00	377,828.00	33,160.00	33,160.00	33,160.00	99,480.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	0.00	56,500.00	56,500.00	56,500.00	169,500.00
2000-2999: Classified Personnel Salaries	LCFF Base	1,772,176.00	1,713,776.00	1,625,204.00	1,625,204.00	1,625,204.00	4,875,612.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental	281,221.00	333,374.00	710,685.00	710,685.00	710,685.00	2,132,055.00
4000-4999: Books And Supplies	LCFF Base	115,550.00	192,748.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	0.00	55,000.00	55,000.00	55,000.00	165,000.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	105,000.00	106,085.00	684,500.00	684,500.00	684,500.00	2,053,500.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental	45,000.00	58,500.00	20,000.00	20,000.00	20,000.00	60,000.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	54,386.00	30,000.00	30,000.00	30,000.00	90,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Base	57,021.00	113,500.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	694,300.00	694,300.00	694,300.00	2,082,900.00
Goal 2	231,100.00	231,100.00	231,100.00	693,300.00
Goal 3	1,366,804.00	1,366,804.00	1,366,804.00	4,100,412.00
Goal 4	2,011,349.00	2,011,349.00	2,011,349.00	6,034,047.00
Goal 5	143,769.00	143,769.00	143,769.00	431,307.00
Goal 6	3,808,916.00	3,808,916.00	3,808,916.00	11,426,748.00
Goal 7	902,388.00	902,388.00	902,388.00	2,707,164.00
Goal 8	135,345.00	135,345.00	135,345.00	406,035.00
Goal 9	252,845.00	252,845.00	252,845.00	758,535.00
Goal 10	503,170.00	503,170.00	503,170.00	1,509,510.00

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