

**Introduction:**

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

### ***Local Control and Accountability Plan and Annual Update Template***

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

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

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

*Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.*

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

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

## State Priorities

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

### **A. Conditions of Learning:**

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

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

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

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

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

### **B. Pupil Outcomes:**

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

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

### **C. Engagement:**

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

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

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

## Section 1: Stakeholder Engagement

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

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

### Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
Education Services team begin planning in October and continued meeting monthly. February 18th an email was sent to community and staff inviting them to the LCAP presentation.	Publicly launched the LCAP for community involvement
Timeline of upcoming events include: March 5th Community Meeting. April 30th Follow up Community Meeting, June 9th, Public Hearing, Board Discussion, June 23rd Board Action Item	Increased awareness of the LCAP and promoted outreach for parent involvement through principal communication with the School Site Councils
Invited representatives from existing committees that advocate on behalf of all	Ensuring representation of all stakeholder groups and student subgroups that

significant subgroups in our community to participate in the LCAP Advisory Group, including:

Speak (Special Education Parent Advisory Group)

PASS (Parent Advocates for Student Success)

SEAN (Student Equity Action Network)

DELAC (District English Language Advisory Committee)

DAC (District Advisory Committee)

PTA (Parent Teacher Association)

Voluntary Transfer Parent Group

We Can Do Better Palo Alto

Chines Parent Advocacy Group

PAMA (Palo Alto Management Association)

PAEA (Palo Alto Educator's Association)

CSEA (California School Employee Association)

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

Created a web presence on our existing district website to create awareness of the LCAP process throughout the community and share progress (<http://pausd.org/community/LCAP/index.shtml>)

Educational Services meetings begin in October and continued monthly to plan the first LCAP Advisory Meeting to be held on March 5th. LCAP Boards were generated for each state priority area.

Consult with stakeholders through Strategic Plan/LCAP/WASC Survey (3/3-3/30). English and Spanish surveys available for parents.

LCAP Advisory Group meeting on 4/30/15 at the district office. Offered an overview of the LCAP process and an opportunity to provide feedback on the eight state priority areas.

A dedicated email for [LCAP@pausd.org](mailto:LCAP@pausd.org) has been in place and is monitored for feedback.

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

are reflected in the goals of the LCAP.

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

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

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

Provided stakeholders an opportunity to review the 8 state priority areas and our data related to the 8 state priority areas. Written feedback in each of the 8 state priority areas was collected.

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

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

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

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

Shared first draft of the LCAP for Year 1 Goals, Actions and Expenditures with the site principals for our seventeen sites at the PK12 principals' meeting on May 12th

Public Hearing and Discussion scheduled for June 9th on the same night as the LEA Budget.

June 23rd is scheduled to be on the Board for action.

priority areas was offered at least two additional times.

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

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

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

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

Finalize the process of approving the LCAP.

#### **Annual Update:**

Throughout the year, the Educational Services department met about LCAP priorities, measures and changes for the current and following year. The department reviewed all goals and metrics of the 14-15 plan, and mapped out what had actually moved forward and how the LCFF funding affected the outcomes. All meetings with the community received positive feedback on continuing current services with English Language Learners. The LCAP meeting on April 30th had a DELAC representative from each of the 18 sites attend the presentation. The follow up meeting in May had five Gunn High School English Learner students attend. The students were charged with bringing back information to their English Learner Classes about the services offered at the district level. Principal and administrative feedback focused on expanding reading specialist, or coaching for sites. The parent and community input however, focused on expanding parent outreach to families who spoke a different language and providing opportunities for families to understand how the PAUSD system worked.

The Educational Services department reviewed goals and collected data through department meetings. Through a review of foster youth and McKinney Vento files, it was determined that each group has a combined total of 30 students (about 16 families). Current services include an induction interview

#### **Annual Update:**

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

The impact of this data collection resulted in the district social worker and student services administrative assistant creating a tracking system of needs, resources allocated and home or site visits to monitor this subgroup.

of families with a needs assessment and one on one help with resources.

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

### Instructions:

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

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

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

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

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

**Goal:** Describe the goal:

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



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

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

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

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

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

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

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

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

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

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

**Budgeted Expenditures:** For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

**Guiding Questions:**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL 1:	State Priority 1: Basic (Teacher credentialing)		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
	SP2013-C: Create an exceptional, positive teaching environment by developing, recruiting, and retaining the most talented staff and supporting a culture of professional growth and innovation.			
	SP2013-A3.4: Increase and improve job-embedded professional development and co-teaching to ensure access to the general education curriculum for historically underserved populations (e.g. special education, English Learners, underrepresented minority groups and low income)			
	SP2013-C3: Ensure strong talent and leadership across teaching staffing, administrative and teaching roles that reflect the diversity of our community by recruiting staff that reflects the diversity of our community.			
Identified Need :	Conditions of Learning - Basic: Degree to which teachers are appropriately assigned pursuant to Ed Code 44258.9, fully credentialed in the subject areas and pupils they are teaching			
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	All Students		
<b>LCAP Year 1: 2015-16</b>				
Expected Annual Measurable Outcomes:	98% of the 786 teachers who work with PAUSD students will be Highly Qualified. The other 2%, are board approved for local assignment options and will make progress in 16-17 to become highly qualified.  The quality of the instructional experience will continue to be enhanced for students as staff engage in high quality professional development opportunities. Starting with baseline data in 14-15 of teachers fulfilling 18 hours of professional development, each year will see a 10% increase.			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
PAUSD will use State BTSA Accreditation Cycle to monitor Professional growth of new teachers. BTSA Director and Coordinator will participate in PD to increase awareness of LCAP coordination.		LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	Director (.4FTE) - J.A.. 1000-1999: Certificated Personnel Salaries Base 74,196  Coordinator (.2FTE) - M. W. 1000-1999: Certificated Personnel Salaries Base 31,335

		(Specify)	
The BTSA program will use the Portfolio Review process to monitor growth and guide implementation practices. BTSA coaches and BTSA Coordinator will deliver CA teaching standards that target LCFF groups through BTSA program.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	BTSA Coaches 1 FTE 1000-1999: Certificated Personnel Salaries Base 127,450
Staff will monitor hiring practices and use the state accountability system Dataquest to check for goals of increasing the reflection of diversity of PAUSD staff.  PAUSD will attend recruitment fairs with a diverse representation of staff.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Embedded within the Human Resources department 1000-1999: Certificated Personnel Salaries Base 25,814
Staff will participated in 18 hours of PD every two years.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	PD Stipends (Professional Development Budget) 1000-1999: Certificated Personnel Salaries Base 405,300
		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
<b>LCAP Year 2: 2016-17</b>			
Expected Annual Measurable Outcomes:	All students will be enrolled in classes with highly-qualified credentialed teachers.  The quality of the instructional experience will continue to be enhanced for students as staff engage in high quality professional development opportunities.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
PAUSD will use State BTSA Accreditation Cycle to monitor Professional growth of new teachers. BTSA Director and Coordinator will participate in PD to increase awareness of LCAP coordination	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Director 1000-1999: Certificated Personnel Salaries Base 74,196  Coordinator 1000-1999: Certificated Personnel Salaries Base 31,335
The BTSA program will use the Portfolio Review process to monitor growth and guide implementation practices. BTSA coaches and BTSA Coordinator will deliver CA teaching standards that target LCFF groups through BTSA program	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	BTSA Coaches 1 FTE 1000-1999: Certificated Personnel Salaries Base 127,450
Staff will monitor hiring practices and use the state accountability system Dataquest to check for goals of	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Embedded within the Human Resources department 1000-1999: Certificated Personnel Salaries Base 25,814

increasing the reflection of diversity of PAUSD staff  PAUSD will attend recruitment fairs with a diverse representation of staff.		<ul style="list-style-type: none"> <li>_ Low Income pupils</li> <li>_ English Learners</li> <li>_ Foster Youth</li> <li>_ Redesignated fluent English proficient</li> <li>_ Other Subgroups: (Specify)</li> </ul>	
Staff will participated in 18 hours of PD every two years	LEA	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All</li> <li>OR:</li> <li>_ Low Income pupils</li> <li>_ English Learners</li> <li>_ Foster Youth</li> <li>_ Redesignated fluent English proficient</li> <li>_ Other Subgroups: (Specify)</li> </ul>	PD Stipends (PD Budget) 1000-1999: Certificated Personnel Salaries Base 405,350
		<ul style="list-style-type: none"> <li>_ All</li> <li>OR:</li> <li>_ Low Income pupils</li> <li>_ English Learners</li> <li>_ Foster Youth</li> <li>_ Redesignated fluent English proficient</li> <li>_ Other Subgroups: (Specify)</li> </ul>	
<b>LCAP Year 3: 2017-2018</b>			
Expected Annual Measurable Outcomes:	All students will be enrolled in classes with highly-qualified credentialed teachers.  The quality of the instructional experience will continue to be enhanced for students as staff engage in high quality professional development opportunities.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
PAUSD will use State BTSA Accreditation Cycle to monitor Professional growth of new teachers. BTSA Director and Coordinator will participate in PD to increase awareness of LCAP coordination	LEA	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All</li> <li>OR:</li> <li>_ Low Income pupils</li> <li>_ English Learners</li> </ul>	Director 1000-1999: Certificated Personnel Salaries Supplemental 74,196

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Coordinator 1000-1999: Certificated Personnel Salaries Supplemental 31,335
The BTSA program will use the Portfolio Review process to monitor growth and guide implementation practices. BTSA coaches and BTSA Coordinator will deliver CA teaching standards that target LCFF groups through BTSA program.	LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	BTSA Coaches 1 FTE 1000-1999: Certificated Personnel Salaries Base 127,450
Staff will monitor hiring practices and use the state accountability system Dataquest to check for goals of increasing the reflection of diversity of PAUSD staff.  PAUSD will attend recruitment fairs with a diverse representation of staff.	LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Embedded within the Human Resource Department 1000-1999: Certificated Personnel Salaries Base 25,814
Staff will participate in 18 hours of PD every two years	LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	PD Stipends (PD Budget) 5000-5999: Services And Other Operating Expenditures Base 405,300

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

GOAL 2:	State Priority 1: Basic (Instructional Materials)		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _	
	SP2013-D1: Optimize the use of resources for the maximum impact on student learning		COE only: 9 _ 10 _ Local : Specify	
Identified Need :	Conditions of Learning - Basic: Pupils have access to standards-aligned materials pursuant to Ed Code 60119			
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	All students		
<b>LCAP Year 1: 2015-16</b>				
Expected Annual Measurable Outcomes:	All students will engage with CCSS aligned curriculum materials that center on 21st century learning skills: critical thinking, collaboration, communication, creativity and content mastery. The district will use Smarter Balanced baseline data of 14-15 to determine effectiveness. From baseline data the district will focus on increasing proficiency by 5% for all subgroups.			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
Prioritize purchasing based on analysis of need of instructional materials, developing subject area adoption cycle and related budget to purchase instructional materials in Years 2 and 3.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Embedded in the job responsibilities of Educational Services Department  Purchase Materials 1000-1999: Certificated Personnel Salaries Base 94,585	
Survey sites annually to determine need of instructional materials for all students.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	Embedded in the job responsibilities of Educational Services Department 1000-1999: Certificated Personnel Salaries Base 94,585	



		(Specify)	
<b>LCAP Year 2: 2016-17</b>			
Expected Annual Measurable Outcomes:	All students will engage with CCSS aligned curriculum materials that center on 21st century learning skills: critical thinking, collaboration, communication, creativity and content mastery.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Prioritize purchasing based on analysis of need of instructional materials, developing subject area adoption cycle and related budget to purchase instructional materials in Years 2 and 3.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Embedded in the job responsibilities of Educational Services Department  Purchase Materials 1000-1999: Certificated Personnel Salaries Base 94,585
Survey sites annually to determine need of instructional materials for all students.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Embedded in the job responsibilities of Educational Services Department 1000-1999: Certificated Personnel Salaries Base 94,585
<b>LCAP Year 3: 2017-2018</b>			
Expected Annual Measurable Outcomes:	All students will engage with CCSS aligned curriculum materials that center on 21st Century learning skills, critical thinking, collaboration, communication, creative and content mastery.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Prioritize purchasing based on analysis of need of instructional materials, developing subject area adoption cycle and related budget to purchase instructional materials in Years 2 and 3.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Embedded in the job responsibilities of Educational Services Department  Purchase materials 1000-1999: Certificated Personnel Salaries Base 94,585

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Survey sites annually to determine need of instructional materials for all students.	LEA	X All _____ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Embedded in the job responsibilities of Educational Services Department 1000-1999: Certificated Personnel Salaries Base 94,585

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

GOAL 3:	State Priority 1: Basic (Facilities)		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
	SP2013-D: Optimize use of resources to support student development, and ensure robust long-term plans for physical and financial capacity through prudent steward resources, enhanced public/private support, and strong community partnerships.			
	SP2013-D1: Optimize the use of resources for maximum impact on student learning			
Identified Need :	Conditions of Learning - Basic: School Facilities are maintained in good repair pursuant to Ed Code 17002 (d)			
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	All students		
<b>LCAP Year 1: 2015-16</b>				
Expected Annual Measurable Outcomes:	All students will experience a conducive learning environment. All facilities needing repair/replacement will be identified by sites. Sites will have full compliance with Williams report. SARC reports from sites will indicate meeting state and federal targets.			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
Inspect and assess all district buildings as required to ensure compliance with applicable standards and codes.	LEA	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Components needing repair/replacement shall be identified by building and associated costs generated. General Funds 2000-2999: Classified Personnel Salaries Base 136,860	
Provide routine and preventative maintenance inspections to protect building interior components.	LEA	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Preventative maintenance for interior components to mitigate moisture intrusion, ensure clean, sanitary, and safe environment General Funds 2000-2999: Classified Personnel Salaries Base 136,860	

Provide maintenance of landscaping activities to ensure a reasonable appearance.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Ongoing maintenance of landscaping to provide safety and reasonable appearance General Funds 2000-2999: Classified Personnel Salaries Base 1,169,904
Inspect all building systems, including electrical, plumbing, HVAC, data, fire, security, and signage ensuring acceptability by recognized industry standards for each system.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Components needing repair/replacement shall be identified by building and associated costs generated General Funds 2000-2999: Classified Personnel Salaries Base 41,077

**LCAP Year 2: 2016-17**

Expected Annual Measurable Outcomes:	All students will experience a conducive learning environment. All facilities needing repair/replacement will be identified by sites. Sites will have full compliance with Williams report. SARC reports from sites will indicate meeting state and federal targets.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Inspect and assess all district buildings as required to ensure compliance with applicable standards and codes.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Components needing repair/replacement shall be identified by building and associated costs generated. 2000-2999: Classified Personnel Salaries Base 136,860
Routine and preventative maintenance inspections to protect building interior components.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	Preventative maintenance for interior components to mitigate moisture intrusion, ensure clean, sanitary, and safe environment 2000-2999: Classified Personnel Salaries Base

		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	136,860
Provide maintenance of landscaping activities to ensure a reasonable appearance.	LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Ongoing maintenance of landscaping to provide safety and reasonable appearance 2000-2999: Classified Personnel Salaries Base 1,169,904
All building systems, including electrical, plumbing, HVAC, data, fire, security, and signage shall be inspected and deemed acceptable by recognized industry standards for each system	LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Components needing repair/replacement shall be identified by building and associated costs generated 2000-2999: Classified Personnel Salaries Base 41,077
<b>LCAP Year 3: 2017-2018</b>			
Expected Annual Measurable Outcomes:	All students will experience a conducive learning environment. All facilities needing repair/replacement will be identified by sites. Sites will have full compliance with Williams report. SARC reports from sites will indicate meeting state and federal targets.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Inspect and assess all district buildings as required to ensure compliance with applicable standards and codes.	LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	Components needing repair/replacement shall be identified by building and associated costs generated. (General Funds) 2000-2999: Classified Personnel Salaries Base 136,860

		(Specify)	
Routine and preventative maintenance inspections to protect building interior components.	LEA	<input checked="" type="checkbox"/> All _____ OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Preventative maintenance for interior components to mitigate moisture intrusion, ensure clean, sanitary, and safe environment. (General Funds) 2000-2999: Classified Personnel Salaries Base 136,860
Provide maintenance of landscaping activities to ensure a reasonable appearance.	LEA	<input checked="" type="checkbox"/> All _____ OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Ongoing maintenance of landscaping to provide safety and reasonable appearance. (General Funds) 2000-2999: Classified Personnel Salaries Base 1,169,904
All building systems, including electrical, plumbing, HVAC, data, fire, security and signage shall be inspected and deemed acceptable by recognized industry standards for each system.	LEA	<input checked="" type="checkbox"/> All _____ OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Components needing repairs/replacement shall be identified by building and associated costs generated. (General Funds) 2000-2999: Classified Personnel Salaries Base 41,077

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

GOAL 4:	State Priority 2: Conditions of Learning (CCSS; all)		Related State and/or Local Priorities: 1 _ 2 <u>X</u> 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
	SP2013-A2: Ensure post-secondary preparation by implementing the Common Core State Standards, improving feedback for students, and increasing consistency in curriculum, grading, and homework across sites, grades, and courses.			
	SP-2013-A2.1: Integrate Common Core State Standards with an emphasis on content mastery, critical thinking, creativity, communication, collaboration, and technological literacy.			
	SP2013-C1: Foster a culture of relevant and effective professional growth among all staff to develop a community of learners.			
SP2013-E2.2: Improve vertical and horizontal alignment on academic rigor, grading, and cultivation in core skills and content				
Identified Need :	Conditions of Learning - Implementation of state standards: Implementation of academic content and performance standards adopted by the state board for all students			
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	All students		
<b>LCAP Year 1: 2015-16</b>				
Expected Annual Measurable Outcomes:	Students will receive high quality and increasingly consistent curriculum, instruction, and grading practices across like courses. Smarter Balance baseline data will be collected for 2014-15 to align for effectiveness of implementation. Student proficiency in statewide testing will increase by 5% each year. English learners will have access to all materials and state standards through designated EL instructional at all levels. English learners will demonstrate proficiency by showing a 5% growth in proficiency in statewide assessments and local literacy and math grade level benchmarks.			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Use goals and actions from CCSS implementation plan to evaluate progress towards CCSS implementation.  Use feedback from professional development evaluations, teacher focus groups, and annual teacher surveys to gather data and inform subsequent updates to CCSS implementation plan.		LEA	<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	Embedded in salaries of district administrators in the Educational Services department General Fund 1000-1999: Certificated Personnel Salaries Base 94,585

		_ Other Subgroups: (Specify)	
Use current systems of teacher collaboration and professional learning to implement the CCSS Implementation Plan for vertical and horizontal alignment (e.g., Middle School Teams, Grade Level Collaboration, High School Department Meetings).	LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Embedded in certificated teacher salaries for regular contracted time;  CCSS budget for PD that occurs outside of the contracted day  1000-1999: Certificated Personnel Salaries Base 63,000
Use data from the 2014-15 Hanover Research study on alignment of instructional practices at the two high schools.	Secondary	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Embedded in Data and Research and Assessment Department 1000-1999: Certificated Personnel Salaries Base 10,000
Newly hired teacher will complete the PAUSD New Teacher professional development two year sequence with a focus on low income, English learners, foster youth and McKinney Vento students.	LEA	_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) McKinney Vento	stipends 1000-1999: Certificated Personnel Salaries Title II 11,200 Substitute Days 1000-1999: Certificated Personnel Salaries Title II 26,000 Professional Consultant 5800: Professional/Consulting Services And Operating Expenditures Title II 17,000
English Learner Coordinator will implement English Learner Master Plan and ensure ELD instruction at all levels.	LEA	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	English Learner Coordinator 1000-1999: Certificated Personnel Salaries Title III 35,661 11 English Learner Teachers (General Fund) 1000-1999: Certificated Personnel Salaries Base 1,364,000



## LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Students will receive high quality and increasingly consistent curriculum, instruction, and grading practices across like courses. Smarter Balance baseline data will be collected for 2014-15 to align for effectiveness of implementation. Student proficiency in statewide testing will increase by 5% each year. English learners will have access to all materials and state standards through designated EL instructional at all levels. English learners will demonstrate proficiency by showing a 5% growth in proficiency in statewide assessments and local literacy and math grade level benchmarks.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Use goals and actions from CCSS implementation plan to evaluate progress towards CCSS implementation.  Use feedback from professional development evaluations, teacher focus groups, and annual teacher surveys to gather data and inform subsequent updates to CCSS implementation plan.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Embedded in salaries of district administrators in the Educational Services department 1000-1999: Certificated Personnel Salaries Base 94,585
Use current systems of teacher collaboration and professional learning to implement the CCSS Implementation Plan for vertical and horizontal alignment (e.g., Middle School Teams, Grade Level Collaboration, High School Department Meetings).	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Embedded in certificated teacher salaries for regular contracted time;  CCSS budget for PD that occurs outside of the contracted day  1000-1999: Certificated Personnel Salaries Base 63,000
District CCSS Implementation Plan to be updated annually.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Embedded in administrative salaries of Educational Services  1000-1999: Certificated Personnel Salaries Base 10,000
Newly hired teacher will complete the PAUSD New Teacher professional development two year sequence with a focus on low income, English learners, foster	LEA	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils	8 stipends 1000-1999: Certificated Personnel Salaries Title II 11,200

youth and McKinney Vento students.		<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>McKinney Vento</u>	Substitute Days 1000-1999: Certificated Personnel Salaries Title II 26,000 Professional Consultant 5800: Professional/Consulting Services And Operating Expenditures Title II 17,000
English Learner Coordinator will implement English Learner Master Plan and ensure ELD instruction at all levels.	LEA	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	English Learner Coordinator 1000-1999: Certificated Personnel Salaries Title III 35,661 English Learner Teachers 1000-1999: Certificated Personnel Salaries Base 1,364,000
<b>LCAP Year 3: 2017-2018</b>			
Expected Annual Measurable Outcomes:	Students will receive high quality and increasingly consistent curriculum, instruction, and grading practices across like courses. Smarter Balance baseline data will be collected for 2014-15 to align for effectiveness of implementation. Student proficiency in statewide testing will increase by 5% each year. English learners will have access to all materials and state standards through designated EL instructional at all levels. English learners will demonstrate proficiency by showing a 5% growth in proficiency in statewide assessments and local literacy and math grade level benchmarks.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Use goals and actions from CCSS implementation plan to evaluate progress towards CCSS implementation.  Use feedback from professional development evaluations, teacher focus groups, and annual teacher surveys to gather data and inform subsequent updates to CCSS implementation plan.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Embedded in salaries of district administrators in the Educational Services department. 1000-1999: Certificated Personnel Salaries Base 94,585
Use current systems of teacher collaboration and professional learning to implement the CCSS Implementation Plan for vertical and horizontal alignment (e.g., Middle School Teams, Grade Level Collaboration, High School Department Meetings)	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Embedded in certificated teacher salaries for regular contracted time  CCSS budget for PD that occurs outside of the contracted day 1000-1999: Certificated Personnel Salaries Base 63,000

		English proficient _ Other Subgroups: (Specify)	
Use data from Hanover Research Study on alignment of the two high schools.	LEA	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Embedded in Data and Research and Assessment Department 1000-1999: Certificated Personnel Salaries Base 10,000
Newly hired teacher will complete the PAUSD New Teacher professional development two year sequence with a focus on low income, English learners, foster youth and McKinney Vento student	LEA	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) McKinney Vento	stipends 1000-1999: Certificated Personnel Salaries Title II 11,200 Substitute Days 1000-1999: Certificated Personnel Salaries Title II 26,000 Professional Consultant 5800: Professional/Consulting Services And Operating Expenditures Title II 17,000
English Learner Coordinator will implement English Learner Master Plan and ensure ELD instruction at all levels.	LEA	<input type="checkbox"/> All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	English Learner Coordinator 1000-1999: Certificated Personnel Salaries Title III 35,661 English Learner Teachers 1000-1999: Certificated Personnel Salaries Base 1,364,000

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

GOAL 5:	State Priority 2: Conditions of Learning (CCSS; EL)		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
	SP2013-A1.1: Increase small group instruction and other differentiation strategies effectively to appropriately challenge all students to ensure core content mastery.  SP2013-A3.4 Increase and improve job-embedded professional development and co-teaching to ensure access to the general education curriculum for historically underserved populations (e.g. special education, English Learners, underrepresented minority groups and low income)			
Identified Need :	Conditions of Learning - Implementation of state standards: Implementation of academic content and performance standards adopted by the state board for English Learners			
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	EL Students		
<b>LCAP Year 1: 2015-16</b>				
Expected Annual Measurable Outcomes:	EL students will be better prepared for Smarter Balanced Assessments. EL instruction will be aligned with CCSS. English learners will meet Annual Measurable Objectives Measures 1,2 & 3, with a 2% growth over three years. All new teachers will receive English Learner training the first two years of instruction. 30% of the veteran staff will be trained in English learner and co-teaching training each year over a three year period.			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
Continue to partner with Dream Catchers, PASS, SPEAC, EPATT and FCE to provide mentoring and tutoring for struggling students.	LEA	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Tinsley Students</u>	Communications and MOU's 5000-5999: Services And Other Operating Expenditures Supplemental 20,000	
Expand Guided Language Acquisition Development (GLAD) and SIOP training opportunities to general education teachers.	LEA	_ All OR:	EL Specialist Increased Funding (EIA Funding) 1000-1999: Certificated Personnel Salaries Supplemental 127,450	

Elementary EL Specialists provide in-classroom support to follow up with teacher participants.		<input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
		<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
		<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
<b>LCAP Year 2: 2016-17</b>			
Expected Annual Measurable Outcomes:	EL students will be better prepared for Smarter Balanced Assessments. EL instruction will be aligned with CCSS. English learners will meet Annual Measurable Objectives Measures 1,2 & 3, with a 2% growth over three years. All new teachers will receive English Learner training the first two years of instruction. 30% of the veteran staff will be trained in English learner and co-teaching training each year over a three year period.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Expand Guided Language Acquisition Development (GLAD) and SIOP training opportunities to general education teachers.	LEA	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils	EL Specialist Increased Funding 1000-1999: Certificated Personnel Salaries Supplemental 127,450

Elementary EL Specialists provide in-classroom support to follow up with teacher participants.		<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Continue to partner with Dreamcatchers, PASS, SPEAC, and FCE to provide mentoring and tutoring for struggling middle school students	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Communications and MOU's 5000-5999: Services And Other Operating Expenditures Supplemental 20,000
		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
<b>LCAP Year 3: 2017-2018</b>			
Expected Annual Measurable Outcomes:	EL students will be better prepared for Smarter Balanced Assessments. EL instruction will be aligned with CCSS. English learners will meet Annual Measurable Objectives Measures 1,2 & 3, with a 2% growth over three years. All new teachers will receive English Learner training the first two years of instruction. 30% of the veteran staff will be trained in English learner and co-teaching training each year over a three year period.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Expand Guided Language Acquisition Development (GLAD) and SIOP training opportunities to general education teachers.  Elementary EL Specialists provide in-classroom support to follow up with teacher participants	LEA	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	EL Specialist Increased Funding 1000-1999: Certificated Personnel Salaries Supplemental 127,450

		_ Other Subgroups: (Specify)	
Continue to partner with Dreamcatchers, PASS, SPEAC, and FCE to provide mentoring and tutoring for struggling middle school students.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Communications and MOU 5000-5999: Services And Other Operating Expenditures Supplemental 20,000

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

GOAL 6:	State Priority 7: Conditions of Learning (Course Access; Elementary)		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <u>X</u> 5 _ 6 _ 7 <u>X</u> 8 _  COE only: 9 _ 10 _  Local : Specify	
	SP2013-A1.1: Increase small group instruction and other differentiation strategies effectively to appropriately challenge all students to ensure core content mastery.  SP2013-A1.3: Strengthen the use of prevention and early intervention strategies both within and outside the classroom for students at risk of low performance, particularly from Pre-K to grade 3 and in early literacy			
Identified Need :	Conditions of Learning - Course Access: Pupil enrollment in a broad course of study that includes all of the subject areas described in Ed Code Section 51201 and subdivision (a) to (i), inclusive, of Sections 51220, as applicable.  • -Elementary Focus			
Goal Applies to:	Schools:	All elementary schools		
	Applicable Pupil Subgroups:	All students		
<b>LCAP Year 1: 2015-16</b>				
Expected Annual Measurable Outcomes:	Continue to emphasize data-driven instruction, resulting in all students reaching content standards mastery. The district will use the 2014-15 Smarter Balance to create baseline data. EL students will meet AMAO 2 rate of 61% (current rate) and increase yearly by 4% over the next three years. Grade level assessments, such as the Developmental Reading Assessment and Mathematics Assessment Report will show 70% of all students at proficient level, with an increase of 4% over 3 years. Universal screenings at primary grades will be purchased, implemented and used as another local measure.			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
Use RTI to identify and offer strategic support to struggling students.	K-5	<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	General Fund Rtl TOSA's sites-various staff, Fairmeadow, Duveneck, Addison 1000-1999: Certificated Personnel Salaries Base 127,450	
All elementary students will continue to be provided	K-5	<u>X</u> All	Music Teacher Specialists	



access to a wide range of courses including library-media, music, P.E., and art provided by specialists.		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	General Fund 1000-1999: Certificated Personnel Salaries Base 1,500,000 Spectra Art General Fund 2000-2999: Classified Personnel Salaries Base 220,000 PE Teachers General fund 1000-1999: Certificated Personnel Salaries Base 1,000,000
Continue to support high quality literacy instruction through partnership with Teacher's College.	K-5	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Professional Development 5000-5999: Services And Other Operating Expenditures Other 100,000
Provide targeted instructional support in literacy and mathematics for Low Income students.	Elementary	_ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental funding for four Title 1 Schools; Reading specialists General Fund 1000-1999: Certificated Personnel Salaries Supplemental 217,000 Supplemental funding for four Title 1 Schools; Instructional Aides General Fund 2000-2999: Classified Personnel Salaries Supplemental 50,000
Provide primary language tutors to students in need, ensuring access to all curriculum.	Elementary	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Personnel costs (EIA Funding) 2000-2999: Classified Personnel Salaries Supplemental 110,000
Provide after school EL intervention at Hays, Escondido and Fairmeadow, Barron Park (College Bound, Barron Only	Elementary	_ All OR:	Personnel costs (EIA Funding)

		<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental 55,000
<b>LCAP Year 2: 2016-17</b>			
Expected Annual Measurable Outcomes:	Continue to emphasize data-driven instruction, resulting in all students reaching content standards mastery. The district will use the 2014-15 Smarter Balance to create baseline data. EL students will meet AMAO 2 rate of 61% (current rate) and increase yearly by 4% over the next three years. Grade level assessments, such as the Developmental Reading Assessment and Mathematics Assessment Report will show 70% of all students at proficient level, with an increase of 4% over 3 years. Universal screenings at primary grades will be purchased, implemented and used as another local measure.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Use RTI to identify and offer strategic support to struggling students	Elementary	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	General Fund RtI TOSA's sites-various staff, Fairmeadow, Duveneck, Addison 1000-1999: Certificated Personnel Salaries Base 127,450
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.	Elementary	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Music Teacher Specialists (general fund) 1000-1999: Certificated Personnel Salaries Base 1,500,000 Spectra Art (PIE) 2000-2999: Classified Personnel Salaries Base 220,000 PE Teachers (General fund) 1000-1999: Certificated Personnel Salaries Base 1,000,000
Continue to support high quality literacy instruction through partnership with Teacher's College	Elementary	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Professional Development (CCSS budget through May 2015, PD budget from there) 5000-5999: Services And Other Operating Expenditures Base 100,000

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide targeted instructional support in literacy and mathematics for low income students	Elementary	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplemental funding for four Title I schools; Reading specialists 1000-1999: Certificated Personnel Salaries Supplemental 217,000 <hr/> Supplemental funding for four Title I schools; instructional aides 2000-2999: Classified Personnel Salaries Supplemental 50,000
Provide primary language tutors to students in need, ensuring access to all curriculum	Elementary	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental 110,000
Provide after school EL intervention at Hays, Escondido and Fairmeadow, Barron park (College Bound, Barron only)	Elementary	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries 55,000

## LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	A continued focus on data-driven instruction targeted to specific needs of students needing addition support to reach content mastery. Continue to emphasize data-driven instruction, resulting in all students reaching content standards mastery. The district will use the 2014-15 Smarter Balance to create baseline data. EL students will meet AMAO 2 rate of 61% (current rate) and increase yearly by 4% over the next three years. Grade level assessments, such as the Developmental Reading Assessment and Mathematics Assessment Report will show 70% of all students at proficient level, with an increase of 4% over 3 years. Universal screenings at primary grades will be purchased, implemented and used as another local measure.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Use RTI to identify and offer strategic support to struggling students.	Elementary	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	General Fund RtI TOSA's sites-various staff, Fairmeadow, Duveneck, Addison 1000-1999: Certificated Personnel Salaries Base 127,450
All elementary students will continue to be provided access to a wide range of courses including library-media, music, P.E., and art provided by specialists.	Elementary	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Music Teacher Specialists (General Fund) 1000-1999: Certificated Personnel Salaries Base 1,500,000 Spectra Art 2000-2999: Classified Personnel Salaries Base 220,000 PE Teachers (General Fund) 1000-1999: Certificated Personnel Salaries Base 1,000,000
Continue to support high quality literacy instruction through partnership with Teachers College.	Elementary	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Professional Development (PD budget) 5000-5999: Services And Other Operating Expenditures Base 100,000
Targeted instructional support in literacy and mathematics for Low Income students	Elementary	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplemental funding for four Title I schools: Reading specialists 1000-1999: Certificated Personnel Salaries

	y	<input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplemental 217,000 Supplemental funding four Title I schools, instructional aides 2000-1999: Classified Personnel Salaries Supplemental 50,000
Provide primary language tutors to students to ensure access to all curriculum. (K-8)	Elementary	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Personnel costs (EIA Funding) 2000-1999: Classified Personnel Salaries Supplemental 110,000
Provide after school EL intervention at Hays, Escondido and Fairmeadow.	Elementary	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Personnel costs (EIA Funding) 1000-1999: Certificated Personnel Salaries Supplemental 55,000
Provide after school Homework Club at Barron Park for Low Income students.	Elementary	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Personnel costs (site funds) 1000-1999: Certificated Personnel Salaries Supplemental 55,000
		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	

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

GOAL 7:	State Priority 7: Conditions of Learning (Course Access; Secondary)		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <u>X</u> 5 _ 6 <u>X</u> 7 <u>X</u> 8 _  COE only: 9 _ 10 _  Local : Specify
	SP2013-A1.1: Increase small group instruction and other differentiation strategies effectively to appropriately challenge all students to ensure core content mastery.		
	SP2013-A2 - Ensure post-secondary preparation by implementing the Common Core State Standards, improving feedback for students, and increasing consistency in curriculum, grading, and homework across sites, grades, and courses.		
	SP2013-A1.2: Develop and/or build upon existing range of curricular options and evidence-based delivery models, e.g. online/hybrid learning that provide flexibility and engage students' diverse talents and interests.		
SP2013-A3.4 Increase and improve job-embedded professional development and co-teaching to ensure access to the general education curriculum for historically underserved populations (e.g. special education, English Learners, underrepresented minority groups and low income)			
Identified Need :	Conditions of Learning - Course Access: Pupil enrollment in a broad course of study that includes all of the subject areas described in Ed Code Section 51201 and subdivision (a) to (i), inclusive, of Sections 51220, as applicable.  • -Secondary Focus		
Goal Applies to:	Schools:	JLS Middle School Jordan Middle School Terman Middle School Gunn High School Palo Alto High School	
	Applicable Pupil Subgroups:	All Students	

## LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	All students will have greater academic success and increased opportunities to access engaging and rigorous courses. Struggling students will benefit from increased targeted support designed to meet specific identified needs. Sites will use WASC and SPSA data from 2014-15 to create baseline data. Current graduation rates are at 95%, which will show an increase of 2% over three years. A-G readiness will increase from 84% to 90% over three years. 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.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Monitor semester grades of students enrolled in intervention programs.</p> <p>Create support structures at the middle school level to prepare students to reach the A-G graduation requirements, with a focus on World Languages and mathematics coursework.</p>	Secondary Sites	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Embedded in counselor and administer salaries</p> <p>1000-1999: Certificated Personnel Salaries Base 110,132</p>
Utilize co-teaching in classrooms, push-in models using literacy, math and English learner specialists, common preparatory periods, instructional coaching and PLC groups will be implemented using current and new systems of collaboration.	Secondary Sites	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Embedded in teacher and administrator salaries</p> <p>1000-1999: Certificated Personnel Salaries Base 629,000</p>
<p>Explore and increase a variety of curricular options available to students</p> <p>Examine lane consistency across high schools, and in particular, its affects on A-G coursework expectations.</p>	Secondary Sites	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Embedded in the salary of the Director of Secondary Education; the instructional supervisors and the Educational Services team. 1000-1999: Certificated Personnel Salaries Base 94,585</p>
Review and share data on achieving academic		<input checked="" type="checkbox"/> All	Embedded in salaries for Director of Assessment and



<p>competence on AP participation and successful AP participation with counselors, teachers and community annually.</p> <p>Provide counselors with training for advising students about AP course options.</p> <p>Monitor the progress of students enrolled in AP courses and provide opportunities for support, both in and out of class.</p>	Secondary Sites	<p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>	<p>Coordinator of Student Services 1000-1999: Certificated Personnel Salaries Base 10,000</p> <p>Embedded in teacher and administrator salaries 1000-1999: Certificated Personnel Salaries Base 500,000</p>
Continue to support Read 180 as an intervention for secondary students.	Secondary Sites	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>	<p>Read 180 Coordinator (EIA Funding) 1000-1999: Certificated Personnel Salaries Supplemental 25880</p> <p>Read 180 Teachers 1000-1999: Certificated Personnel Salaries Supplemental 50,000</p> <p>Read 180 1000-1999: Certificated Personnel Salaries Base 75000</p>
Expand the middle and high school AVID programs to include: tutor training; AVID summer institute attendance for teachers and administrators; district professional development; staff to support AVID program districtwide	Secondary Sites	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>	<p>Embedded in the salaries of the AVID District Director and AVID staff at sites (AVID Budget, General Fund) 1000-1999: Certificated Personnel Salaries Supplemental 10,650</p> <p>Non-Personnel costs allocated to the sites (AVID Budget) 5000-5999: Services And Other Operating Expenditures Base 53,088</p> <p>AVID Membership Fees (AVID Budget) 5000-5999: Services And Other Operating Expenditures Supplemental 13,490</p> <p>College and career readiness program (survey, curriculum, student awards ceremony) (AVID Budget) 5000-5999: Services And Other Operating Expenditures Supplemental 10,000</p> <p>AVID Summer Institute Training (PD Budget) 5000-5999: Services And Other Operating Expenditures</p>

			Supplemental 10,000
Middle school after-school tutoring	Middle Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Middle school after-school tutoring 1000-1999: Certificated Personnel Salaries Supplemental 30,000
<b>LCAP Year 2: 2016-17</b>			
Expected Annual Measurable Outcomes:	All students will have greater academic success and increased opportunities to access engaging and rigorous courses. Struggling students will benefit from increased targeted support designed to meet specific identified needs. All students will have greater academic success and increased opportunities to access engaging and rigorous courses. Struggling students will benefit from increased targeted support designed to meet specific identified needs. Sites will use WASC and SPSA data from 2014-15 to create baseline data. Current graduation rates are at 95%, which will show an increase of 2% over three years. A-G readiness will increase from 84% to 90% over three years. EL learners and Low income student rates will increase 5% yearly. PAUSD's reclassification rate of 49% will increase 4% each year. English learner and low income students taking AP classes will increase 5% yearly.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Monitor semester grades of students enrolled in intervention programs.  Create support structures at the middle school level to prepare students to reach the A-G graduation requirements, with a focus on World Languages and mathematics coursework.	Secondary Sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Embedded in counselor and administer salaries  1000-1999: Certificated Personnel Salaries Base 110,132
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.	Secondary Sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Embedded in teacher and administrator salaries  1000-1999: Certificated Personnel Salaries Supplemental 329,000

		(Specify)	
<p>Have Equity Coordinator 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>	Secondary Sites	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Embedded in salaries for Director of Assessment and Student Services 1000-1999: Certificated Personnel Salaries Supplemental 150,000
Expand AVID Program to all secondary sites and target subgroups. Add extra sections	Secondary	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Full time teacher at each site 1000-1999: Certificated Personnel Salaries Supplemental 629445
<b>LCAP Year 3: 2017-2018</b>			
Expected Annual Measurable Outcomes:	All students will have greater academic success and increased opportunities to access engaging and rigorous courses. Struggling students will benefit from increased targeted support designed to meet specific identified needs. All students will have greater academic success and increased opportunities to access engaging and rigorous courses. Struggling students will benefit from increased targeted support designed to meet specific identified needs. Sites will use WASC and SPSA data from 2014-15 to create baseline data. Current graduation rates are at 95%, which will show an increase of 2% over three years. A-G readiness will increase from 84% to 90% over three years. EL learners and Low income student rates will increase 5% yearly. PAUSD's reclassification rate of 49% will increase 4% each year. English learner and low income students taking AP classes will increase 5% yearly.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Hire part time counselor to monitor semester grades of students enrolled in intervention programs.</p> <p>Create support structures at the middle school level to prepare students to reach the A-G graduation requirements with a focus on World Languages and</p>	Secondary Sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	counselor salary. 1000-1999: Certificated Personnel Salaries Supplemental 70,000

mathematics coursework.		English proficient _ Other Subgroups: (Specify)	
<p>Have Equity Coordinator Review and share data on achieving academic competence on AP participation and successful AP participation with counselors, teachers and community annually for targeted subgroups</p> <p>Provide counselors with training for advising students about AP course options.</p> <p>Monitor the progress of students enrolled in AP courses and provided opportunities for support, both in and out of class.</p>	Secondary Sites	<p>_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	Embedded in the salary of the Director of Secondary Education 1000-1999: Certificated Personnel Salaries Supplemental 150,000
Expand AVID Program to all secondary sites and target subgroups. Add extra sections	Secondary	<p>_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	Full time teacher 1000-1999: Certificated Personnel Salaries Supplemental 929445

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

GOAL 8:	State Priority 4: Pupil Outcomes (EL Reclassification)		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
	SP2013-A1: Differentiate the educational experience to effectively engage, appropriately challenge and ensure mastery for every student.  SP2013-A3: Significantly raise the achievement of historically underserved students by ensuring equity of preparation, access and support.			
Identified Need :	Pupil Outcomes - Share of English Learners that become English proficient, English Learner Reclassification			
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	EL students		
<b>LCAP Year 1: 2015-16</b>				
Expected Annual Measurable Outcomes:	Students will have greater access to a variety of courses once they are reclassified. PAUSD will use AMAO data for accountability and measure that state and federal goals were met. PAUSD's reclassification rate of 49% will increase 4% each year. English learner's meeting growth target is 80%, which will increase by 2% yearly. The current rate of meeting AMAO 2 is 61% which will increase by 2% yearly.			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Students will be administered the CELDT.		LEA	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Short-term contracted personnel to administer the CELDT (July-Oct)  2000-2999: Classified Personnel Salaries Supplemental 36,000
Provide CELDT Training by state-approved provider.		LEA	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	Registration costs (\$10,000 CCSS Funding) 5000-5999: Services And Other Operating Expenditures Supplemental 15,000

		(Specify)	
Hire EL specialist at high school to target and monitor long-term EL and Reclassified English Fluent Proficient (RFEP) students and reclassify English Learner Students.	High School	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Palo Alto HS English Learner Coordinator (0.2 FTE) (EIA Funding 1000-1999: Certificated Personnel Salaries Supplemental 25,490
Provide an Academic Language Development (ALD) Class.  (Focus on long-term ELs. Expand ALD courses at the middle school.)	Middle Schools	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Teacher Salaries at middle schools .6FTE (General Fund) 1000-1999: Certificated Personnel Salaries Base 76,470
Provide professional learning opportunities for teachers (Equity workshops, Long-term EL conference, New Teacher Workshops, etc) for appropriate instructional strategies and support.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Professional Development (PD Budget) - stipends 5000-5999: Services And Other Operating Expenditures Base 11,200
		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
<b>LCAP Year 2: 2016-17</b>			
Expected Annual Measurable Outcomes:	Students will have greater access to a variety of courses once they are reclassified. Students will have greater access to a variety of courses once they are reclassified. PAUSD will use AMAO data for accountability and measure that state and federal goals were met. PAUSD's reclassification rate of 49% will increase 4% each year. English learner's meeting growth target is 80%, which will increase by 2% yearly. The current rate of meeting AMAO 2 is 61% which will increase by 2% yearly.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Students will be administered the CELDT	LEA	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Short Term Contracted personnel to administer CELDT 2000-2999: Classified Personnel Salaries Supplemental 36,000
CELDT Training by state-approved provider	LEA	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Registration Costs 5000-5999: Services And Other Operating Expenditures Supplemental 15,000
Hire EL specialist at high school to target and monitor long-term EL and Reclassified English Fluent Proficient (RFEP) students and reclassify English Learner Students	LEA	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	Palo Alto HS English Learner Coordinator (.2FTE) 1000-1999: Certificated Personnel Salaries Supplemental 25490

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Expand the Department Parent Liaison Department to all elementary sites	Elementary	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Classified parent liaisons 2000-2999: Classified Personnel Salaries Supplemental 200,000
Expand Parent Liaisons to all secondary sites	Secondary	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Classified parent liaisons 2000-2999: Classified Personnel Salaries Supplemental 200,000
<b>LCAP Year 3: 2017-2018</b>			
Expected Annual Measurable Outcomes:	Students will have a greater access to a variety of courses once they are reclassified. PAUSD will use AMAO data for accountability and measurement that state and federal goals were met. Students will have greater access to a variety of courses once they are reclassified. PAUSD will use AMAO data for accountability and measure that state and federal goals were met. PAUSD's reclassification rate of 49% will increase 4% each year. English learner's meeting growth target is 80%, which will increase by 2% yearly. The current rate of meeting AMAO 2 is 61% which will increase by 2% yearly.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Students will be administered the CELDT.	LEA	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient	Short term contracted personnel to administer the CELDT (July-October) 2000-2999: Classified Personnel Salaries Supplemental 36,000



		_ Other Subgroups: (Specify)	
Offer Academic Language Development (ALD) Class to focus on long-term ELs. Expand ALD courses at the middle school.	Middle Schools	_ All OR: _____ _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher salaries at the middle schools (0.6 FTE) General Fund 1000-1999: Certificated Personnel Salaries Supplemental 76,470
Provide professional learning opportunities for teachers (Equity workshops, Long-term EL conference, New Teacher Workshops, etc.) for appropriate instructional strategies and support.	LEA	<input checked="" type="checkbox"/> All OR: _____ _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Professional Development (PD Budget) - stipends 5000-5999: Services And Other Operating Expenditures Base 11,200
Expand the Department Parent Liaison Department to all elementary sites	Elementary	_ All OR: _____ <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Elementary Parent Liaisons 2000-2999: Classified Personnel Salaries Supplemental 200000

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

GOAL 9:	State Priority 4: Pupil Outcomes (College & Career Ready)		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <u>X</u> 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
	SP2013-A1: Differentiate the educational experience to effectively engage, appropriately challenge and ensure mastery for every student.			
	SP2013-A3: Significantly raise the achievement of historically underserved students by ensuring equity of preparation, access and support.			
Identified Need :	Pupil Outcomes - The number of students who are college and career ready; the number of students who pass Advanced Placement Exams with 3 or higher  Advanced Placement opportunities for all students			
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	All students		
<b>LCAP Year 1: 2015-16</b>				
Expected Annual Measurable Outcomes:	Students will benefit from a unified K-12 approach to providing Rtl support and increased K-12 collaboration among staff. A-G readiness rates will increase from 85% to 91% over three years, a 2% increase yearly. AP enrollment for English learners and low income youth will be collected and base line data will increase by 5% yearly.			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
Work with school teams to support the implementation of a culture of PLCs to establish a consistent structure to support Rtl efforts K-12.	LEA	<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Hire consultant (Austin Buffum) (Base Budget) 5800: Professional/Consulting Services And Operating Expenditures Base 50,000	
Develop and implement a comprehensive K-12 Rtl plan.	LEA	<u>X</u> All OR: _ Low Income pupils _ English Learners	Embedded within the salaries of the administrators in the Educational Services Department 1000-1999: Certificated Personnel Salaries Base 94,585	

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Support and enhance the College Bound program at Barron Park Elementary School for Low Income students, EL learners and foster youth.	Elementary	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplemental compensation to certificated Barron Park teachers (EIA Funding) 1000-1999: Certificated Personnel Salaries Supplemental 67,000
Provide summer intervention programs (e.g., Rise Up Seniors, Summer Bridge, Rise Up Juniors) for Low-Income and foster youth.	Secondary	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplemental compensation to certificated personnel (EIA Funding) 1000-1999: Certificated Personnel Salaries Supplemental 63,220
Provide A-G Outreach College Counseling Support Programs for Low-Income students and foster youth.	LEA	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplemental compensation to certificated personnel***  (Approved New Funding ***- General Fund) 1000-1999: Certificated Personnel Salaries Supplemental 10,000
Provide Springboard to Kindergarten for Low-Income students.	LEA	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Personnel Costs 1000-1999: Certificated Personnel Salaries Supplemental 55,000

		_ Other Subgroups: (Specify)	
Review data on students who achieve academic competence and successful AP participation with counselors annually, and provide counselors with training for advising students about AP course options.	Secondary Sites	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Embedded in the salaries of the Educational Services administrators 1000-1999: Certificated Personnel Salaries Base 94,585
		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

## LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Students will benefit from a unified K-12 approach to providing Rtl support and increased K-12 collaboration among staff. Students will benefit from a unified K-12 approach to providing Rtl support and increased K-12 collaboration among staff. A-G readiness rates will increase from 85% to 91% over three years, a 2% increase yearly. AP enrollment for English learners and low income youth will be collected and base line data will increase by 5% yearly.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Work with school teams to support the implementation of a culture of PLCs to establish a consistent structure to support Rtl efforts K-12.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Hire consultant (Austin Buffum) (CCSS Budget) 5800: Professional/Consulting Services And Operating Expenditures Base 50,000
A comprehensive K-12 Rtl plan is developed and implemented.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Embedded within the salaries of the administrators in the Educational Services Department 1000-1999: Certificated Personnel Salaries Base 94,585
Each school team attends sessions, develops a school plan, provides site leadership and shares its work with all other school teams.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Professional Development (PD Budget) 1000-1999: Certificated Personnel Salaries Base 30,000
Support and enhance the College Bound program at Barron Park Elementary School for Low Income	elementar	<input type="checkbox"/> All OR:	Supplemental compensation to certificated Barron Park teachers 1000-1999: Certificated Personnel Salaries

students, EL learners and foster youth	y	<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplemental 67,000
Summer intervention programs (e.g., Rise Up Seniors, Summer Bridge, Rise Up Juniors) for Low-Income and foster youth	Secondary	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplemental compensation to certificated personnel 1000-1999: Certificated Personnel Salaries Supplemental 63,220
A-G Outreach College Counseling Support Programs for Low-Income students and foster youth	Secondary	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Parent and student outreach events 5000-5999: Services And Other Operating Expenditures Supplemental 10,000
Springboard to Kindergarten for Low-Income students	Elementary	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Personnel costs 1000-1999: Certificated Personnel Salaries Supplemental 55,000

## LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	Students will benefit from a unified K-12 approach to providing Rtl support and increased K-12 collaboration among staff. Students will benefit from a unified K-12 approach to providing Rtl support and increased K-12 collaboration among staff. A-G readiness rates will increase from 85% to 91% over three years, a 2% increase yearly. AP enrollment for English learners and low income youth will be collected and base line data will increase by 5% yearly.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Work with school teams to support the implementation of a culture of PLCs to establish a consistent structure to support Trl efforts K-12.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Austin Buffum 5800: Professional/Consulting Services And Operating Expenditures Base 50,000
A comprehensive K-12 Rtl plan is developed and implemented.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Embedded within the salaries of the administrators in the Educational Services Department. 1000-1999: Certificated Personnel Salaries Base 94,585
Each school team attends sessions, develops a school plan, provides site leadership and shares its work with all other school teams.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Professional Development (PD Budget)
Support and enhance the College Bound program at Barron Park Elementary School for Low Income	Elementar	<input type="checkbox"/> All OR:	Supplemental compensation to certificated Barron Park teachers (EIA Funding) 1000-1999: Certificated Personnel

students, EL learners and foster youth.	y	<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salaries Supplemental 67,000
Summer intervention programs (e.g., Rise Up Seniors, Summer Bridge, Rise Up Juniors) for Low-Income and foster youth.	Secondary	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental 63,220

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



GOAL 10:	State Priority 5: Student Engagement (attendance, truancy)		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
	SP2013-B2.2: Develop and formalize policies and practices that support student safety and well-being. SP2013-B1.1: Identify key social, emotional and physical needs of students, provide support for these needs across sites and monitor student development.		
Identified Need :	Student Engagement: (school attendance rates, chronic absenteeism rates)		
Goal Applies to:	Schools:	All schools	
	Applicable Pupil Subgroups:	All students	
<b>LCAP Year 1: 2015-16</b>			
Expected Annual Measurable Outcomes:	1) Greater awareness and accountability regarding student attendance and reporting. Attendance review committee with create baseline data. Once baseline data is collected chronic absenteeism rates will decrease by 4% yearly and will be monitored by sites. School attendance rate baseline data will be established and increase by 5% yearly. 2) Higher engagement for students to better access the curriculum and feel connected to school. This will be measured by increases in the California Healthy Kids Survey, baseline data will be created and increase by 5% in targeted categories. 3) Increase adult-student interactions and intervention for advocacy and engagement, as measured by the strategic plan survey. 4) Currently there are not middle school dropouts, this will remain consistent. High school drop outs are less than 4%, that will decrease by .05% each year. 5) Sites will use WAS and SPSA data from 2014-15 to create baseline data. Current graduation rates are at 95%, which will show an increase of 2% over three years. A-G readiness will increase from 84% to 90% over three years. 6) EL learners and low income student rates will increase 5% yearly.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Expand services to promote student attendance and connectedness for all students.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Parent Outreach, Interns, Staff Development 5000-5999: Services And Other Operating Expenditures Base 94,585

Review and analyze all PAUSD student attendance; current systems and support services that promote student attendance and connectedness for all students.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Embedded within the job responsibilities of Coordinator of Student Services, Associate Superintendent of Educational Services and site administrators 1000-1999: Certificated Personnel Salaries Base 94,585
Monitoring by District Office Administration of school site adherence to interventions to reduce truancy, daily parental contact, parent conferences with teachers, assigning appropriate disciplinary consequences, counseling referrals, attendance letters, referrals to Student Study Teams and site/district SARB meetings.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Embedded within the job responsibilities of Coordinator of Student Services, Associate Superintendent of Educational Services and site administrators 1000-1999: Certificated Personnel Salaries Base 94,585
Provide training for key staff and attendance departments to align practices and consistently provide documentation about attendance notification.  Implement Board attendance policy and develop consistent practices, training protocols for tracking and monitoring student attendance.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Embedded within the job responsibilities of Coordinator of Student Services, school clerks, central attendance staff, site administrators, District Nurse and Health Technicians 1000-1999: Certificated Personnel Salaries Base 10,000
Offer information and resources regarding services in primary language.  Provide culturally competent parent outreach and education around attendance in primary languages.	LEA	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Translation services from Primary Language Tutors (EIA Funding) 5000-5999: Services And Other Operating Expenditures Supplemental 50,000
Provide enhanced services that promote school attendance and engagement as well as mental health services to LCFF students.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	Contracts with Community Agencies/YCS (General Fund)

		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5800: Professional/Consulting Services And Operating Expenditures Supplemental 15,000
Provide services to promote student engagement and attendance (e.g., create a process or program that aims to identify "outside of school" issues that affect "in-school" performance.)	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Salary for Social Worker (EIA) 2000-2999: Classified Personnel Salaries Supplemental 127,450 Social Work Interns 5800: Professional/Consulting Services And Operating Expenditures Supplemental 10,000
Outreach counselors at each high school will target groups not on track to graduate, as well as work with students to get them eligible for A-G readiness.	High Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Parent Outreach Counselors 1000-1999: Certificated Personnel Salaries Base 254,000
		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	

		English proficient _ Other Subgroups: (Specify)	
<b>LCAP Year 2: 2016-17</b>			
Expected Annual Measurable Outcomes:	<p>1) Greater awareness and accountability regarding student attendance and reporting. Attendance review committee with create baseline data. Once baseline data is collected chronic absenteeism rates will decrease by 4% yearly and will be monitored by sites. School attendance rate baseline data will be established and increase by 5% yearly.</p> <p>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.</p> <p>3) Increase adult-student interactions and intervention for advocacy and engagement, as measured by the strategic plan survey.</p> <p>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.</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Expanded services to promote student attendance and connectedness for all students	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Embedded within the job responsibilities of Coordinator of Student Services, Associate Superintendent of Educational Services and site administrators 1000-1999: Certificated Personnel Salaries Base 94,585
Review and analyze all PAUSD student attendance; current systems and support services that promote student attendance and connectedness for all students.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Embedded within the job responsibilities of Coordinator of Student Services, Associate Superintendent of Educational Services and site administrators 1000-1999: Certificated Personnel Salaries Base 94,585
Monitoring by District Office Administration of school site adherence to interventions to reduce truancy, daily parental contact, parent conferences with teachers, assigning appropriate disciplinary consequences, counseling referrals, attendance letters, referrals to	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Embedded within the job responsibilities of Coordinator of Student Services, Associate Superintendent of Educational Services and site administrators 1000-1999: Certificated Personnel Salaries Base 94,585

Student Study Teams and site/district SARB meetings.		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Review student handbook, school websites and other communication tools and to ensure that they reflect consistent practices for implementation around Board Policy and Administrative Regulations related to attendance and clarity to stakeholders around expectations.	LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Embedded within the job responsibilities of Coordinator of Student Services, school clerks, central attendance staff, site administrators, District Nurse and Health Technicians 1000-1999: Certificated Personnel Salaries Base 10,000
Training for key staff and attendance departments to align practices and consistently provide documentation about attendance notification  Implement Board attendance policy and develop consistent practices, training protocols for tracking and monitoring student attendance	LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Embedded within the job responsibilities of Coordinator of Student Services, school clerks, central attendance staff, site administrators, District Nurse and Health Technicians 1000-1999: Certificated Personnel Salaries Base 10,000
Outreach counselors at each high school will target groups not on track to graduate, as well as work with students to get them eligible for A-G readiness.	High School	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Parent Outreach Counselors 1000-1999: Certificated Personnel Salaries Base 254,000

**LCAP Year 3: 2017-2018**

Expected Annual Measurable Outcomes:	<p>1) Greater awareness and accountability regarding student attendance and reporting. Attendance review committee with create baseline data. Once baseline data is collected chronic absenteeism rates will decrease by 4% yearly and will be monitored by sites. School attendance rate baseline data will be established and increase by 5% yearly.</p> <p>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.</p> <p>3) Increase adult-student interactions and intervention for advocacy and engagement, as measured by the strategic plan survey.</p> <p>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.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Review and analyze all PAUSD student attendance; current systems and support services that promote student attendance and connectedness for all students.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Embedded within the job responsibilities of Coordinator of Student Services. Associate Superintendent of Educational Services and site administrators. 1000-1999: Certificated Personnel Salaries Base 94,585
Monitoring by District Office Administration of school site adherence to interventions to reduce truancy, daily parental contact, parent conferences with teachers, assigning appropriate disciplinary consequences, counseling referrals, attendance letters, referrals to Student Study Teams and site/district SARB meetings.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Embedded within the job responsibilities of Coordinator of Student Services, Associate Superintendent of Educational Services and site administrators. 1000-1999: Certificated Personnel Salaries Base 94,585
<p>Training for key staff and attendance departments to align practices and consistently provide documentation about attendance notification.</p> <p>Implement Board attendance policy and develop consistent practices, training protocols for tracking and monitoring student attendance.</p>	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Embedded within the job responsibilities of Coordinator or Student Services, school clerks, central attendance staff, site administrators, District Nurse and Health Technicians. 1000-1999: Certificated Personnel Salaries Base 10,000

<p>Provide information and resources regarding translation services for primary languages.</p> <p>Provide culturally competent parent outreach and education around attendance in primary languages.</p>	LEA	<p><input checked="" type="checkbox"/> All _____</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Translation Services 2000-2999: Classified Personnel Salaries Supplemental 50,000</p>
<p>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.</p>	High School	<p><input checked="" type="checkbox"/> All _____</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Parent Outreach Counselors 1000-1999: Certificated Personnel Salaries Base 254,000</p>

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

GOAL 11:	State Priority 6: School Climate:		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
	SP2013-B2.2: Develop and formalize policies and practices that support student safety and well-being  SP2013-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.			
Identified Need : School Climate: Local measures including surveys of students parents and teachers on the sense of safety and school connectedness				
Goal Applies to: Schools: All schools				
Applicable Pupil Subgroups: All students				
<b>LCAP Year 1: 2015-16</b>				
Expected Annual Measurable Outcomes:	1) Continue to clarify and build understanding of new procedures, guidelines and best practices around school safety and bullying prevention for students, parents, staff and community at large as measured by the strategic plan survey. Baseline data will be collected through the survey. 2) Reports of bullying will decrease by 2% yearly as monitored by the Student Services Director 3) Suspension and expulsion rates are less than 1%. Continued services that foster this low rate will continue to be provided.			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
Target outreach and academic support to Low Income students as well as direct services to McKinneyVento and Foster Youth.	LEA	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>McKinney Vento</u>	Embedded in Student Services 1000-1999: Certificated Personnel Salaries Supplemental 10,000	
Increase mental health counseling and support services to all students.	LEA	<input checked="" type="checkbox"/> All OR:	General Fund 2000-2999: Classified Personnel Salaries Base 250,000	



		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Target outreach and academic support to Low Income students, as well as direct services to McKinney Vento and Foster Youth.	LEA	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>McKinney Vento</u>	Embedded in Student Services and Categorial Director Jobs 5000-5999: Services And Other Operating Expenditures Supplemental 20,000
Continue to provide guidance counseling and support services to all students.	LEA	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Embedded in Guidance Counselors Jobs 1000-1999: Certificated Personnel Salaries Base 50,000
Draft and approve a Board Policy and Administrative Regulations on Bullying and student conduct.	LEA	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Embedded in Student Services Budget General Fund 5000-5999: Services And Other Operating Expenditures Base 10,000

## LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	1) Continue to clarify and build understanding of new procedures, guidelines and best practices around school safety and bullying prevention for students, parents, staff and community at large as measured by the strategic plan survey. Baseline data will be collected through the survey. 2) Reports of bullying will decrease by 2% yearly as monitored by the Student Services Director 3) Suspension and expulsion rates are less than 1%. Continued services that foster this low rate will continue to be provided
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide consistent practices and training protocols around behavior intervention and support.  Continue to define and expand the Safe and Welcoming Schools Initiative.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Embedded in Student Services 1000-1999: Certificated Personnel Salaries Base 10,000
Review CHKS, PARC'S, and Strategic Plan Survey regarding social emotional well being of all students.  Gather cumulative information on school environments- data, programs, training opportunities, etc. and evaluate needs and gaps.	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Embedded in Student Services 1000-1999: Certificated Personnel Salaries Base 10,000
Continue to provide mental health counseling and support services to all students	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Embedded in Student Services 1000-1999: Certificated Personnel Salaries Base 10,000
Continue to provide guidance counseling and support services to all students	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Embedded in Counseling and Guidance Job Descriptions 1000-1999: Certificated Personnel Salaries Base 50,000

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

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

GOAL 12:	State Priority 3: Parent Involvement:			Related State and/or Local Priorities: 1 _ 2 _ 3 <u>X</u> 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
	SP2013-A3.1: Write and implement an action plan with key stakeholders to examine and address processes, procedures, and cultural conditions that may serve as barriers to the high achievement of underserved students.				
	SP2013-A3.2: Raise awareness of available resources to support student learning				
	SP2013-E: Create a focused, transparent governance process that is a model of informed communication, evidence-based decision making, and clarity of responsibility between Board, District and Sites.				
SP2013-E1: Engender trust with the community through frequent, clear, transparent, and varied communication.					
Identified Need :		Parent Involvement: efforts to seek parent input in decision making, promotion of parent participation in programs for unduplicated pupils and special needs subgroups			
Goal Applies to:		Schools: All schools			
		Applicable Pupil Subgroups: All students			
<b>LCAP Year 1: 2015-16</b>					
Expected Annual Measurable Outcomes:		Enhancing home school connection, which research suggests supports student engagement. Results from the strategic survey will indicate quality of home school connection. PAUSD will increase satisfaction by 5% once baseline data is collected.			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
Communication officer will monitor communications through parent surveys, website interaction and parent input.		LEA	<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Embedded within the job responsibilities of the Communications Coordinator General Fund 1000-1999: Certificated Personnel Salaries Base 18,031	
Utilize input from parent community to maintain, create and support programs that reflect community values.		LEA	<u>X</u> All OR: _ Low Income pupils _ English Learners	Embedded within the job responsibilities of the Communications Coordinator General Fund 1000-1999: Certificated Personnel Salaries Base 18,031	

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
English Learner Lead Specialists will work with specialists to create programs that target parent involvement.	Elementary	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	English Learner Lead Specialists Stipends (EIA Funded) 1000-1999: Certificated Personnel Salaries Supplemental 2,800 Parent Outreach Specialist 1000-1999: Certificated Personnel Salaries Supplemental 60,000
Increase awareness and understanding of district wide goals and initiatives.	LEA	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Embedded within the job responsibilities of the Communications Coordinator General Fund 1000-1999: Certificated Personnel Salaries Base 10,000
Community Conversations for Spanish-speaking, Low-Income or VTP families at elementary schools to welcome them and inform them about resources on site so that they become more engaged in whole school activities.	Elementary	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Food, childcare, teachers, flyers/mailings (4 events at each site) 5000-5999: Services And Other Operating Expenditures Supplemental 5,000
Provide current site based personnel resources to communicate effectively with families. Examples of these services include but are not limited to translation services at the site and district, home visits, one on one translators and web resources.	LEA	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient	EL Specialist (Embedded within English Learner Department) (EIA Funding) 1000-1999: Certificated Personnel Salaries Base 50,000

		_ Other Subgroups: (Specify)	
		_ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
<b>LCAP Year 2: 2016-17</b>			
Expected Annual Measurable Outcomes:	Enhancing home school connection, which research suggests supports student engagement. Results from the strategic survey will indicate quality of home school connection. PAUSD will increase satisfaction by 5% once baseline data is collected.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Communication officer will monitor communications through parent surveys, website interaction and parent input	LEA	X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Embedded within the job responsibilities of the Communications Coordinator 1000-1999: Certificated Personnel Salaries Base 18,031
Utilize input from parent community to maintain, create and support programs that reflect community values.	LEA	X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Embedded within the job responsibilities of the Communications Coordinator 1000-1999: Certificated Personnel Salaries Base 18,031
		_ All -----	

		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
<b>LCAP Year 3: 2017-2018</b>			
Expected Annual Measurable Outcomes:	Enhancing home school connection, which research suggests supports student engagement. Results from the strategic survey will indicate quality of home school connection. PAUSD will increase satisfaction by 5% once baseline data is collected.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Communication officer will monitor communications through parent surveys, website interaction and parent input.	LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Embedded within the job responsibilities of the Communications Coordinator (General Fund) 1000-1999: Certificated Personnel Salaries Base 18,031
Utilize input from parent community to maintain, create and support programs that reflect community values.	LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent	Embedded within the job responsibilities of the Communications Coordinator 1000-1999: Certificated Personnel Salaries Base 18,031

		English proficient _ Other Subgroups: (Specify)	
Create a robust web presence, including an update of the district website and use of social media	LEA	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Web Designer/Developer 5000-5999: Services And Other Operating Expenditures Base 50,000
Increase awareness and understanding of district wide goals and initiatives.	LEA	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Embedded within the job responsibilities of the Communications Coordinator. 1000-1999: Certificated Personnel Salaries Base 18,031
English Learner Lead Specialists will work with specialists to create programs that target parent involvement.	LEA	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	English Learner Lead Specialists Stipends (EIA Funded) 1000-1999: Certificated Personnel Salaries Supplemental 2,800 Supplement Parent Outreach Specialist at Palo Alto High School for VTP students (EIA Funded) 2000-2999: Classified Personnel Salaries Supplemental 15,000

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



GOAL 13:	State Priority 8: Other Pupil Outcomes		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/>	
	SP2013-A1: Differentiate the educational experience to effectively engage, appropriately challenge and ensure mastery for every student.		COE only: 9 _ 10 _	
	SP2013-A3: Significantly raise the achievement of historically underserved students by ensuring equity of preparation, access and support.		Local : Specify	
	SP2013-A1.3: Strengthen the use of prevention and early intervention strategies both within and outside the classroom for students at risk of low performance, particularly from Pre-K to grade 3 and in early literacy			
Identified Need : Other Pupil Outcomes (Pupil outcomes in the subject areas described in Ed Code section 51210 and subdivision (a) to (i), inclusive of Ed Code section 51220, as applicable				
Goal Applies to: Schools: All schools				
Applicable Pupil Subgroups: All students				
<b>LCAP Year 1: 2015-16</b>				
Expected Annual Measurable Outcomes: Students will receive continued feedback about their progress on local assessments and evaluations to improve learning and future performance on assessments. Sites will monitor growth and use Smarter Balance data, along with local assessments to create baseline data. Baseline data will increase by 2%.				
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Monitor semester grades of students enrolled in intervention programs.		LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Embedded in the salaries of the site staff. 1000-1999: Certificated Personnel Salaries Base 220,264
Evaluate and share the Physical Fitness Test (PFT) results of students in grades 5, 7 and 9 with key stakeholders		5th, 7th, 9th grades	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Embedded within the job responsibilities of Director of Research, Assessment and Evaluation, site administrators, PE teachers, PE Coordinator, and the PAUSD Health Council. 1000-1999: Certificated Personnel Salaries Supplemental 94,585

		_ Other Subgroups: (Specify)	
Evaluate performance of students on district-wide local assessments.	LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Embedded within the job responsibilities of the Educational Services team and site administrators 1000-1999: Certificated Personnel Salaries Supplemental 94,585
<b>LCAP Year 2: 2016-17</b>			
Expected Annual Measurable Outcomes:	Students will receive continued feedback about their progress on local assessments and evaluations to improve learning and future performance on assessments.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Monitor semester grades of students enrolled in intervention programs.	Secondary Sites	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Embedded in the salaries of the site staff. 1000-1999: Certificated Personnel Salaries Base 220,264
Evaluate and share the Physical Fitness Test (PFT) results of students in grades 5, 7 and 9 with key stakeholders	Secondary Sites	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Embedded within the job responsibilities of Director of Research, Assessment and Evaluation, site administrators, PE teachers, PE Coordinator, and the PAUSD Health Council. 1000-1999: Certificated Personnel Salaries Base 94,585
Evaluate performance of students on district-wide local assessments	LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Embedded within the job responsibilities of the Educational

		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Services team and site administrators 1000-1999: Certificated Personnel Salaries Base 94,585
<b>LCAP Year 3: 2017-2018</b>			
Expected Annual Measurable Outcomes:	Students will receive continued feedback about their progress on local assessments and evaluations to improve learning and future performance on assessments.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Monitor semester grades of students enrolled in intervention programs.	Secondary Sites	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Embedded in the salaries of the site staff. 1000-1999: Certificated Personnel Salaries Base 220,264
Evaluate and share the Physical Fitness Test (PFT) results of students in grade 5, 7 and 9 with key stakeholders.	LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Embedded within the job responsibilities of Director of Research, Assessment and Evaluation, site administrators, PE teachers, PE Coordinator, and the PAUSD Health Council. 1000-1999: Certificated Personnel Salaries Base 94,585
Evaluate performance of students on district-wide local assessments	LEA	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent	Embedded within the job responsibilities of the Educational Services team and site administrators. 1000-1999: Certificated Personnel Salaries Base 94,585

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

GOAL 14:				Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
	Identified Need :			
	Goal Applies to:	Schools:		
		Applicable Pupil Subgroups:		
<b>LCAP Year 1: 2015-16</b>				
Expected Annual Measurable Outcomes:				
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<b>LCAP Year 2: 2016-17</b>				
Expected Annual Measurable Outcomes:				
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<b>LCAP Year 3: 2017-2018</b>				
Expected Annual Measurable Outcomes:				
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

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

GOAL 15:				Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
	Identified Need :			
	Goal Applies to:	Schools:		
		Applicable Pupil Subgroups:		
<b>LCAP Year 1: 2015-16</b>				
Expected Annual Measurable Outcomes:				
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<b>LCAP Year 2: 2016-17</b>				
Expected Annual Measurable Outcomes:				
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<b>LCAP Year 3: 2017-2018</b>				
Expected Annual Measurable Outcomes:				
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

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

## Annual Update

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

### Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

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

Original GOAL 1 from prior year LCAP:	State Priority 1: Basic (Teacher credentialing)		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _	
	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.		COE only: 9 _ 10 _	
	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)		Local : Specify	
	SP2013-C3: Ensure strong talent and leadership across teaching staffing, administrative and teaching roles that reflect the diversity of our community.			
SP2013-C3.3: Recruit and hire staff that reflect the diversity of our community.				
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	All Students		
Expected Annual Measurable Outcomes:	All students will be enrolled in classes with highly-qualified credentialed teachers.  The quality of the instructional experience will continue to be enhanced for students as staff engage in high quality professional development opportunities.		Actual Annual Measurable Outcomes:	100% of students had highly-qualified credentialed teachers. 100% of teachers new to Palo Alto went through four equity trainings.
<b>LCAP Year: 2014-15</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
PAUSD will use State BTSA Accreditation Cycle to monitor Professional growth of new teachers. BTSA Director and Coordinator will participate in PD to increase awareness of LCAP coordination	Director 1000-1999: Certificated Personnel Salaries Base 67,345	Beginning Teacher Support and Assessment program accredited by the state, no recommendations.	Director 1000-1999: Certificated Personnel Salaries Base 66,446	
	Coordinator 1000-1999: Certificated Personnel Salaries Base 53,235	New Teacher Equity Trainings in Year 2 implementation.	Coordinator 1000-1999: Certificated Personnel Salaries Base 60,513	
		New Teacher Trainings focus on minority and EL achievement.		
		Trainings are expanding beyond new		



		teachers. SIOP, GLAD, Identity Safety trainings offered	
<div>Scope of Service</div> <div> <input type="checkbox"/> All           OR:           <input type="checkbox"/> Low Income pupils           <input type="checkbox"/> English Learners           <input type="checkbox"/> Foster Youth           <input type="checkbox"/> Redesignated fluent English proficient           <input type="checkbox"/> Other Subgroups: (Specify)         </div>		<div>Scope of Service</div> <div>           LEA           <input checked="" type="checkbox"/> All           OR:           <input type="checkbox"/> Low Income pupils           <input type="checkbox"/> English Learners           <input type="checkbox"/> Foster Youth           <input type="checkbox"/> Redesignated fluent English proficient           <input type="checkbox"/> Other Subgroups: (Specify)         </div>	
The BTSA program will use the Portfolio Review process to monitor growth and guide implementation practices. BTSA coaches and BTSA Coordinator will deliver CA teaching standards that target LCFF groups through BTSA program	BTSA Coaches 1 FTE 1000-1999: Certificated Personnel Salaries Base 114,000	Implementation of EL Master plan	BTSA Coaches 1 FTE 1000-1999: Certificated Personnel Salaries Base 125,889
<div>Scope of Service</div> <div> <input type="checkbox"/> All           OR:           <input type="checkbox"/> Low Income pupils           <input type="checkbox"/> English Learners           <input type="checkbox"/> Foster Youth           <input type="checkbox"/> Redesignated fluent English proficient           <input type="checkbox"/> Other Subgroups: (Specify)         </div>		<div>Scope of Service</div> <div>           LEA           <input checked="" type="checkbox"/> All           OR:           <input type="checkbox"/> Low Income pupils           <input type="checkbox"/> English Learners           <input type="checkbox"/> Foster Youth           <input type="checkbox"/> Redesignated fluent English proficient           <input type="checkbox"/> Other Subgroups: (Specify)         </div>	
Staff will monitor hiring practices and use the state accountability system Dataquest to check for goals of increasing the reflection of diversity of PAUSD staff	Embedded within the Human Resources department 1000-1999: Certificated Personnel Salaries Base 25,290	100% of our 786 teachers hold CTC teaching credentials. 99% are Highly Qualified Teachers. 1% of the teachers have Board approved Local Assignment Options.	1000-1999: Certificated Personnel Salaries Base 25,290

PAUSD will attend recruitment fairs with a diverse representation of staff.		The ethnic diversity of our newly hired certificated staff for the 2014-15 school year was: Asian: 19% Asian-Indian: 1% Black: 3% Hispanic: 12% Other: 5% White: 59%  The ethnic diversity of our overall certificated staff in 2014-15 is: Asian: 11.2% Asian-Indian: 1.9% Black: 2.4% Hispanic: 7.3% Other: 2.3% White: 73.5%  ELD Instructions at all levels, all schools have designated EL Coordinator/Specialist	
<div> <div>Scope of Service</div> <div> <input type="checkbox"/> All           <div>OR:</div> <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)         </div> </div>		<div> <div>Scope of Service</div> <div> <input checked="" type="checkbox"/> All           <div>OR:</div> <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)         </div> </div>	
Staff will participated in 18 hours of PD every two years	PD Stipends (PD Budget) 1000-1999: Certificated Personnel Salaries Base 405,300	Records in My Learning Plan for participation from June 1-present. PD will be aligned to district, site and individual goals.	1000-1999: Certificated Personnel Salaries Base 405,300
<div> <div>Scope of Service</div> <div></div> </div>		<div> <div>Scope of Service</div> <div>LEA</div> </div>	

<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Training for Instructional Aides	Professional Development (PD Budget) 2000-2999: Classified Personnel Salaries Base 3,000	LEA For special education aides, change to contract, agendas from SDDs in August, Oct. and Feb. For all classified, Feb. 12 workshops. Plans in progress for classified PD workshops around Writing Workshop and math for spring 2015.	2000-2999: Classified Personnel Salaries Base 3,000
Scope of Service <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service LEA <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

<p>Newly hired teachers will complete the PAUSD BTSA accreditation process with a professional development focus on English Learning learners and students who qualify for LCFF.</p>	<p>BTSA Coaches, 1.0 FTE (BTSA funding) 1000-1999: Certificated Personnel Salaries Supplemental 114,000</p> <p>Substitute Days (PD funding) 1000-1999: Certificated Personnel Salaries Supplemental 26,000</p> <p>Professional consultant (EIA funding) 5800: Professional/Consulting Services And Operating Expenditures Supplemental 33,000</p>		<p>stipends (8 stipends @ 1400) 1000-1999: Certificated Personnel Salaries Supplemental 11,200</p>
<p>Scope of Service</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>LEA</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>English Learner Coordinator will implement English Learner Master Plan, including new secondary reclassification criteria.</p> <p>Link to EL Master Plan <a href="http://pausd.org/parents/programs/EnglishLearner/">http://pausd.org/parents/programs/EnglishLearner/</a></p> <p>New English Language Development standards were adopted in January 2013. The new test will be available in 2014-15 and will be replacing the CELDT. The DELAC committee will be revising the EL Master plan to align with the new standards and test.</p>	<p>English Learner Coordinator (EIA funding) 1000-1999: Certificated Personnel Salaries Supplemental 25,772</p>		<p>1000-1999: Certificated Personnel Salaries Title III 36,545</p>

Scope of Service			<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide ELD instruction at all levels	11 ELD Teachers (General Fund) 1000-1999: Certificated Personnel Salaries Base 1,254,000			1000-1999: Certificated Personnel Salaries Base 1,384,779
Scope of Service			<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?				

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Original GOAL 2 from prior year LCAP:	State Priority 1: Basic (Instructional Materials) SP2013-D1: Optimize the use of resources for the maximum impact on student learning		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	All students		
Expected Annual Measurable Outcomes:	All students will engage with CCSS aligned curriculum materials that center on 21st century learning skills: critical thinking, collaboration, communication, creativity and content mastery.		Actual Annual Measurable Outcomes:	All sites participated in CCSS alignment training, with 90% staff attendance.
<b>LCAP Year: 2014-15</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Prioritize purchasing based on analysis of need of instructional materials, developing subject area adoption cycle and related budget to purchase instructional materials in Years 2 and 3.	Embedded in the job responsibilities of Educational Services Department  Purchase Materials 1000-1999: Certificated Personnel Salaries Base 95,000	Elementary-Kate Kinsella Tool Kit and Step Up to Writing as a supplemental resource. Middle School-English 3D, Step Up to Writing High School-National Geographic, Step Up to Writing	1000-1999: Certificated Personnel Salaries Title II 94,585 4000-4999: Books And Supplies Title II 25,000	
Scope of Service		Scope of Service	LEA	
<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		

Survey sites annually to determine need of instructional materials for all students.	Embedded in the job responsibilities of Educational Services Department 1000-1999: Certificated Personnel Salaries Base 95,000		1000-1999: Certificated Personnel Salaries Base 94,585
<div>Scope of Service</div> <div> <input type="checkbox"/> All         </div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)         </div>		<div>Scope of Service</div> <div> <input type="checkbox"/> All         </div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)         </div>	
<div>Scope of Service</div> LEA		<div>Scope of Service</div> LEa	
<div> <input type="checkbox"/> All         </div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)         </div>		<div> <input type="checkbox"/> All         </div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)         </div>	
Purchase state approved English language development (ELD) instructional materials and resources.	Instructional materials, online programs (EIA Funding) 4000-4999: Books And Supplies Supplemental 25,000		4000-4999: Books And Supplies Title II 25,000
<div>Scope of Service</div> <div> <input type="checkbox"/> All         </div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth         </div>		<div> <input type="checkbox"/> All         </div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)         </div>	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)			
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

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

Original GOAL 3 from prior year LCAP:	State Priority 1: Basic (Facilities)		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	All students		
Expected Annual Measurable Outcomes:	All students will experience a conducive learning environment.		Actual Annual Measurable Outcomes:	Strategic Parent and Student surveys indicated high levels of satisfaction with sites and district overall.
<b>LCAP Year: 2014-15</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Inspect and assess all district buildings as required to ensure compliance with applicable standards and codes.	Components needing repair/replacement shall be identified by building and associated costs generated. 2000-2999: Classified Personnel Salaries Base 137,000		2000-2999: Classified Personnel Salaries Base 136,860	
Scope of Service		Scope of Service	LEA	
<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Routine and preventative maintenance inspections to protect building interior	Preventative maintenance for		2000-2999: Classified Personnel	

components.	interior components to mitigate moisture intrusion, ensure clean, sanitary, and safe environment 2000-2999: Classified Personnel Salaries Base 137,000		Salaries Base 136,860
<div>Scope of Service</div> <div> <input type="checkbox"/> All         </div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)         </div>		<div>Scope of Service</div> <div> <input checked="" type="checkbox"/> All         </div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)         </div>	
Provide maintenance of landscaping activities to ensure a reasonable appearance.	Ongoing maintenance of landscaping to provide safety and reasonable appearance 2000-2999: Classified Personnel Salaries Base 1,200,000		2000-2999: Classified Personnel Salaries Base 1,169,904
<div>Scope of Service</div> <div> <input type="checkbox"/> All         </div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)         </div>		<div>Scope of Service</div> <div> <input checked="" type="checkbox"/> All         </div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)         </div>	
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	Components needing repair/replacement shall be identified by building and associated costs generated 2000-2999: Classified Personnel Salaries Base 45,000		2000-2999: Classified Personnel Salaries Base 41,077

Scope of Service <hr/> _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service <hr/> _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
This is addressed in Section 3: Actions for All students			
Scope of Service <hr/> _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

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

Original GOAL 4 from prior year LCAP:	State Priority 2: Conditions of Learning (CCSS; all)  SP2013-A2: Ensure post-secondary preparation by implementing the Common Core State Standards, improving feedback for students, and increasing consistency in curriculum, grading, and homework across sites, grades, and courses.  SP-2013-A2.1: Integrate Common Core State Standards with an emphasis on content mastery, critical thinking, creativity, communication, collaboration, and technological literacy.  SP2013-C1: Foster a culture of relevant and effective professional growth among all staff to develop a community of learners.  SP2013-E2.2: Improve vertical and horizontal alignment on academic rigor, grading, and cultivation in core skills and content		Related State and/or Local Priorities: 1 _ 2 <u>X</u> 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	All students		
Expected Annual Measurable Outcomes:	Students will receive high quality and increasingly consistent curriculum, instruction, and grading practices across like courses		Actual Annual Measurable Outcomes:	The homework policy was implemented in 2014-15, alignment with grading is embedded in site PLC work and is making progress.
<b>LCAP Year: 2014-15</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Use goals and actions from CCSS implementation plan to evaluate progress towards CCSS implementation.	Embedded in salaries of district administrators in the Educational Services department 1000-1999: Certificated Personnel Salaries Base 95,000	CCSS Survey (from Janine) PD Feedback data (Teachers College, Secondary Summer Institute, June 2014, SDD feedback, release day agendas, PD attendance in and out of district—from stipend forms and MLP) Secondary Professional Learning Day Agendas 2/12/15 Secondary Site-Based Professional Learning Day October 2014	1000-1999: Certificated Personnel Salaries Base 94,585	
Use feedback from professional development evaluations, teacher focus groups, and annual teacher surveys to gather data and inform subsequent updates to CCSS implementation plan.				

<div> <div>Scope of Service</div> <div></div> </div>		<div> <div>Scope of Service</div> <div>LEA</div> </div>	
<div> <div> <div><input type="checkbox"/> All</div> <div>-----</div> </div> <div>OR:</div> <div> <div><input type="checkbox"/> Low Income pupils</div> <div><input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth</div> <div><input type="checkbox"/> Redesignated fluent English proficient</div> <div><input type="checkbox"/> Other Subgroups: (Specify)</div> </div> </div>		<div> <div> <div><input checked="" type="checkbox"/> All</div> <div>-----</div> </div> <div>OR:</div> <div> <div><input type="checkbox"/> Low Income pupils</div> <div><input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth</div> <div><input type="checkbox"/> Redesignated fluent English proficient</div> <div><input type="checkbox"/> Other Subgroups: (Specify)</div> </div> </div>	
<p>Use current systems of teacher collaboration and professional learning to implement the CCSS Implementation Plan for vertical and horizontal alignment (e.g., Middle School Teams, Grade Level Collaboration, High School Department Meetings).</p>	<p>Embedded in certificated teacher salaries for regular contracted time;</p> <p>CCSS budget for PD that occurs outside of the contracted day</p> <p>1000-1999: Certificated Personnel Salaries Base 63,000</p>	<p>Secondary Steering committee agendas</p> <p>Release days for alignment work (writing focused for elementary and department focused for secondary)</p> <p>Austin Buffum, PLC work to strengthen collaboration, common release time for elementary teachers</p>	<p>1000-1999: Certificated Personnel Salaries Base 63,000</p>
<div> <div>Scope of Service</div> <div></div> </div>		<div> <div>Scope of Service</div> <div>LEA</div> </div>	
<div> <div> <div><input type="checkbox"/> All</div> <div>-----</div> </div> <div>OR:</div> <div> <div><input type="checkbox"/> Low Income pupils</div> <div><input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth</div> <div><input type="checkbox"/> Redesignated fluent English proficient</div> <div><input type="checkbox"/> Other Subgroups: (Specify)</div> </div> </div>		<div> <div> <div><input checked="" type="checkbox"/> All</div> <div>-----</div> </div> <div>OR:</div> <div> <div><input type="checkbox"/> Low Income pupils</div> <div><input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth</div> <div><input type="checkbox"/> Redesignated fluent English proficient</div> <div><input type="checkbox"/> Other Subgroups: (Specify)</div> </div> </div>	<p>1000-1999: Certificated Personnel Salaries Base 94,585</p>
<p>Administrators provide opportunities and support collaboration efforts by ensuring time and structures are provided (e.g., Steering Committees, Instructional Supervisor meetings,</p>	<p>Embedded in teacher and administrator salaries</p> <p>1000-1999: Certificated Personnel Salaries Base 95,000</p>	<p>WASC reports identified restructuring time as a goal moving forward</p> <p>Work with Guiding Coalitions to build capacity</p> <p>Elementary restructured common</p>	

Department and grade level meetings)		planning time Elementary Inquiry Groups (Writing, Math, STEAM, Kinder Math)	
<div>Scope of Service</div> <div> <input type="checkbox"/> All           OR:           <input type="checkbox"/> Low Income pupils           <input type="checkbox"/> English Learners           <input type="checkbox"/> Foster Youth           <input type="checkbox"/> Redesignated fluent English proficient           <input type="checkbox"/> Other Subgroups: (Specify)         </div>		<div>Scope of Service</div> <div>           LEA           <input checked="" type="checkbox"/> All           OR:           <input type="checkbox"/> Low Income pupils           <input type="checkbox"/> English Learners           <input type="checkbox"/> Foster Youth           <input type="checkbox"/> Redesignated fluent English proficient           <input type="checkbox"/> Other Subgroups: (Specify)         </div>	
District CCSS Implementation Plan to be updated annually.	Embedded in administrative salaries of Educational Services  1000-1999: Certificated Personnel Salaries Base 95,000	Will be updated in spring 2015, based on survey data (CCSS feedback survey and secondary PD interest survey)	1000-1999: Certificated Personnel Salaries Base 94,585
<div>Scope of Service</div> <div> <input type="checkbox"/> All           OR:           <input type="checkbox"/> Low Income pupils           <input type="checkbox"/> English Learners           <input type="checkbox"/> Foster Youth           <input type="checkbox"/> Redesignated fluent English proficient           <input type="checkbox"/> Other Subgroups: (Specify)         </div>		<div>Scope of Service</div> <div>           LEA           <input checked="" type="checkbox"/> All           OR:           <input type="checkbox"/> Low Income pupils           <input type="checkbox"/> English Learners           <input type="checkbox"/> Foster Youth           <input type="checkbox"/> Redesignated fluent English proficient           <input type="checkbox"/> Other Subgroups: (Specify)         </div>	
Site-based professional development plans will include a focus on deepening understanding of CCSS all teachers each year	Embedded in school site budgets  1000-1999: Certificated Personnel Salaries Base 100,000	Site based PD agendas, PDC (elementary), SPSA and WASC reports, trainings at individual sites provided by the TOSA Team	1000-1999: Certificated Personnel Salaries Base 101,906
<div>Scope of Service</div>		<div>Scope of Service</div>	

_ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
This is addressed in Action 3: Actions for All Students			
Scope of Service ----- _ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

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Original GOAL 5 from prior year LCAP:	State Priority 2: Conditions of Learning (CCSS; EL)		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
	SP2013-A1.1: Increase small group instruction and other differentiation strategies effectively to appropriately challenge all students to ensure core content mastery.  SP2013-A3.4 Increase and improve job-embedded professional development and co-teaching to ensure access to the general education curriculum for historically underserved populations (e.g. special education, English Learners, underrepresented minority groups and low income)			
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	EL Students		
Expected Annual Measurable Outcomes:	EL students will be better prepared for Smarter Balanced Assessments. EL instruction will be aligned with CCSS.		Actual Annual Measurable Outcomes:	PAUSD met Title 3 AMAO goals one and two. All EL students participated in Smarter Balance Assessments.
<b>LCAP Year: 2014-15</b>				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures		Estimated Actual Annual Expenditures
This is addressed in Section 3: Actions for Students in the LCFF subgroups				
Scope of Service	LEA		Scope of Service	LEA
_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Update EL Master plan using input from EL Specialists		1000-1999: Certificated Personnel Salaries Supplemental 13,000	EL Specialists at all sites working with small groups in classrooms	1000-1999: Certificated Personnel Salaries Title III 13,000



		EL Secondary classes are an average of 15.	
<div>Scope of Service</div> <div>Elementary</div> <div> <input type="checkbox"/> All           OR:           <input type="checkbox"/> Low Income pupils           <input checked="" type="checkbox"/> English Learners           <input type="checkbox"/> Foster Youth           <input type="checkbox"/> Redesignated fluent English proficient           <input type="checkbox"/> Other Subgroups: (Specify)         </div>		<div>Scope of Service</div> <div>Elementary</div> <div> <input type="checkbox"/> All           OR:           <input type="checkbox"/> Low Income pupils           <input checked="" type="checkbox"/> English Learners           <input type="checkbox"/> Foster Youth           <input type="checkbox"/> Redesignated fluent English proficient           <input type="checkbox"/> Other Subgroups: (Specify)         </div>	
Expand Guided Language Acquisition Development and SIOP training opportunities	5000-5999: Services And Other Operating Expenditures Title II 130,000	GLAD training took place May 2015 at Fairmeadow Elementary. SIOP Training Identity Safety training New Teacher Trainings include model lesson in another language to emphasize best practices for EL students.	5000-5999: Services And Other Operating Expenditures Title II 125,889
<div>Scope of Service</div> <div> <input type="checkbox"/> All           OR:           <input type="checkbox"/> Low Income pupils           <input type="checkbox"/> English Learners           <input type="checkbox"/> Foster Youth           <input type="checkbox"/> Redesignated fluent English proficient           <input type="checkbox"/> Other Subgroups: (Specify)         </div>		<div>Scope of Service</div> <div> <input type="checkbox"/> All           OR:           <input type="checkbox"/> Low Income pupils           <input type="checkbox"/> English Learners           <input type="checkbox"/> Foster Youth           <input type="checkbox"/> Redesignated fluent English proficient           <input type="checkbox"/> Other Subgroups: (Specify)         </div>	
<div>Scope of Service</div> <div> <input type="checkbox"/> All           OR:           <input type="checkbox"/> Low Income pupils         </div>		<div> <input type="checkbox"/> All           OR:           <input type="checkbox"/> Low Income pupils         </div>	

OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
<div style="border: 1px solid black; padding: 2px;">Scope of Service</div> _ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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Original GOAL 6 from prior year LCAP:	State Priority 7: Conditions of Learning (Course Access; Elementary)		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <u>X</u> 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools:	All elementary schools		
	Applicable Pupil Subgroups:	All students		
Expected Annual Measurable Outcomes:	A continued focus on data-driven instruction targeted to specific needs will allow support students in reaching content mastery.		Actual Annual Measurable Outcomes:	The Research and Assessment department begin the process of surveying students and parents. That data was not collected due to the director position being unfilled for over six months.
<b>LCAP Year: 2014-15</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Use RTI to identify and offer strategic support to struggling students	RtI coaches salaries (CCSS Budget) 1000-1999: Certificated Personnel Salaries Base 65,000 RTI TOSA (50% salary - EIA)	All K-5 elementary schools submitted a comprehensive RTI Plan. Mid Year and Year End check-ins validated implementation and documented individual progress. Title One schools use funds for reading specialists.	1000-1999: Certificated Personnel Salaries Base 62,945	
Scope of Service	Elementary	Scope of Service	Elementary	
<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English		<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient		

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
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.	Music Teacher Specialists (general fund) 1000-1999: Certificated Personnel Salaries Base 1,600,000 Spectra Art (PIE?) 2000-2999: Classified Personnel Salaries Base 75,000 PE Teachers (General fund)	2014-2015 Elementary Prep Schedule	Music Teachers 1000-1999: Certificated Personnel Salaries Base 1,764,488 Spectra Arts 2000-2999: Classified Personnel Salaries Base 75,000
Scope of Service      LEA <hr/> _ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service      LEA <hr/> _ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Primary language tutors are provided to students to ensure access to all curriculum.	2000-2999: Classified Personnel Salaries Supplemental 80,000	Primary language tutors are provided K-12.	2000-2999: Classified Personnel Salaries Supplemental 80,000
Scope of Service      LEA <hr/> _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service      LEA <hr/> _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

Provide access to summer school to enable students to extend learning beyond the regular school year.	1000-1999: Certificated Personnel Salaries Supplemental 200,000 2000-2999: Classified Personnel Salaries Supplemental 100,000	Elementary Summer School Program (STEAM) offered to all low income students.  Middle School Program being redesigned with support from Silicon Valley Foundation  High School-Credit Recovery Program.	1000-1999: Certificated Personnel Salaries Supplemental 200,000 2000-2999: Classified Personnel Salaries Supplemental 100,000
<div> <div>Scope of Service</div> <div>LEA</div> </div> <hr/> <div> <input checked="" type="checkbox"/> All         </div> <hr/> <div>       OR:       <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul> </div>		<div> <div>Scope of Service</div> <div>LEA</div> </div> <hr/> <div> <input checked="" type="checkbox"/> All         </div> <hr/> <div>       OR:       <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul> </div>	
Continue to support high quality literacy instruction through partnership with Teachers College.	Professional Development (CCSS budget through May 2015, PD budget from there)  5000-5999: Services And Other Operating Expenditures Base 100,000	Writing Institutes July 2013, July 2014, Feb. 2015 Two Project Schools (Hays and Palo Verde), Principal workshops, July 2013 and September 2014, Board Report (Oct, 2014 for data, budget, feedback, etc.) Site based Literacy TOSA support: whole staff, grade level, individual, evidence in TOSA tracker, TOSA records Principal Training sessions with TC (Lori Pessah)	5000-5999: Services And Other Operating Expenditures Base 100,000
<div> <div>Scope of Service</div> <div></div> </div> <hr/> <div> <input type="checkbox"/> All         </div> <hr/> <div>       OR:       <ul style="list-style-type: none"> <li><input type="checkbox"/></li> </ul> </div>		<div> <div>Scope of Service</div> <div></div> </div> <hr/> <div> <input type="checkbox"/> All         </div> <hr/> <div>       OR:       <ul style="list-style-type: none"> <li><input type="checkbox"/></li> </ul> </div>	

<ul style="list-style-type: none"> <li>_ Low Income pupils</li> <li>_ English Learners</li> <li>_ Foster Youth</li> <li>_ Redesignated fluent English proficient</li> <li>_ Other Subgroups: (Specify)</li> </ul>		<ul style="list-style-type: none"> <li>_ Low Income pupils</li> <li>_ English Learners</li> <li>_ Foster Youth</li> <li>_ Redesignated fluent English proficient</li> <li>_ Other Subgroups: (Specify)</li> </ul>	
Targeted instructional support in literacy and mathematics for Low Income students	<p>Supplemental funding for four Title 1 Schools; Reading specialists (EIA Funding) 1000-1999: Certificated Personnel Salaries Title I 150,000</p> <p>Supplemental funding for four Title 1 Schools; Instructional Aides (EIA Funding) 2000-2999: Classified Personnel Salaries Title I 50,000</p>		<p>1000-1999: Certificated Personnel Salaries Title I 217,000</p>
<div>Scope of Service</div> <div> <ul style="list-style-type: none"> <li>_ All</li> </ul> OR: <ul style="list-style-type: none"> <li>_ Low Income pupils</li> <li>_ English Learners</li> <li>_ Foster Youth</li> <li>_ Redesignated fluent English proficient</li> <li>_ Other Subgroups: (Specify)</li> </ul> </div>		<div> <ul style="list-style-type: none"> <li>_ All</li> </ul> OR: <ul style="list-style-type: none"> <li>_ Low Income pupils</li> <li>_ English Learners</li> <li>_ Foster Youth</li> <li>_ Redesignated fluent English proficient</li> <li>_ Other Subgroups: (Specify)</li> </ul> </div>	
Primary language tutors are provided to students to ensure access to all curriculum. (K-8)	<p>Personnel costs (EIA Funding) 2000-2999: Classified Personnel Salaries Supplemental 80,000</p>	Elementary newcomer students are provided appropriate language tutors. Schedules of tutors.	<p>2000-2999: Classified Personnel Salaries Title III 80,000</p>
<div>Scope of Service</div> <div> <ul style="list-style-type: none"> <li>_ All</li> </ul> OR: <ul style="list-style-type: none"> <li>_ Low Income pupils</li> <li>_ English Learners</li> <li>_ Foster Youth</li> </ul> </div>		<div>Scope of Service</div> <div> <ul style="list-style-type: none"> <li>_ All</li> </ul> OR: <ul style="list-style-type: none"> <li>_ Low Income pupils</li> <li>_ English Learners</li> <li>_ Foster Youth</li> </ul> </div>	

<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
After school EL intervention at Hays, Escondido and Fairmeadow	Personnel costs (EIA Funding) 1000-1999: Certificated Personnel Salaries Supplemental 15,750		1000-1999: Certificated Personnel Salaries Supplemental 15,750
<div>Scope of Service</div> <div> <input type="checkbox"/> All            OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)         </div>		<div> <input type="checkbox"/> All            OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)         </div>	
After school Homework Club at Barron Park for Low Income students	Personnel costs (site funds) 1000-1999: Certificated Personnel Salaries Supplemental 13,000		1000-1999: Certificated Personnel Salaries Supplemental 13,000
<div>Scope of Service</div> <div> <input type="checkbox"/> All            OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)         </div>		<div> <input type="checkbox"/> All            OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)         </div>	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

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



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

Original GOAL 7 from prior year LCAP:	State Priority 7: Conditions of Learning (Course Access; Secondary)		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <u>X</u> 8 _  COE only: 9 _ 10 _  Local : Specify	
	SP2013-A1.1: Increase small group instruction and other differentiation strategies effectively to appropriately challenge all students to ensure core content mastery.			
	SP2013-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)				
Goal Applies to:	Schools:	JLS Middle School Jordan Middle School Terman Middle School Gunn High School Palo Alto High School		
	Applicable Pupil Subgroups:	All Students		
Expected Annual Measurable Outcomes:	All students will have greater academic success and increased opportunities to access engaging and rigorous courses. Struggling students will benefit from increased targeted support designed to meet specific identified needs.		Actual Annual Measurable Outcomes:	Summer Bridge and RISE Up programs saw an increase in student enrollment and attendance by 5%.
<b>LCAP Year: 2014-15</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Monitor semester grades of students enrolled in intervention programs.	Embedded in counselor and administer salaries	Students transitioning from 8th to 9th grade are monitored and offered Summer Bridge course to promote	1000-1999: Certificated Personnel Salaries Base 110,132	

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.		1000-1999: Certificated Personnel Salaries Base 112,000	summer learning. All intervention programs monitor attendance and growth  District AVID TOSA hired to facilitate meetings and PD Counselor / student meetings.  Instructional Supervisors (Dept. Heads) rewrote content of Middle and High School math courses to align with CCSS. New course names to align with CCSS.  AVID and DreamCatchers parent & student information nights.  Middle School parent/student information nights.  Site A-G parent/student information nights with Spanish translators.	
Scope of Service	Secondary		Scope of Service	Secondary
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
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.		Embedded in teacher and administrator salaries  1000-1999: Certificated Personnel Salaries Base 629,000	Master Schedule at Middle and High Schools. Staffing - site administrators.	1000-1999: Certificated Personnel Salaries Base 629,000

<div> <div>Scope of Service</div> <div>Secondary</div> </div>		<div> <div>Scope of Service</div> <div></div> </div>	
<div> <div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div> </div>		<div> <div>All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div> </div>	
<p>School RTI coaches work with teachers in identifying needs to guide efforts to ensure access to rigorous course work.</p>	<p>RTI Coaches (EIA)</p>	<p>Principals</p> <p>Need to study the shift in use of these FTE's at the sites.</p> <p>Not implemented in 14-15</p>	<p>\$0.00</p>
<div> <div>Scope of Service</div> <div>Secondary</div> </div>		<div> <div>Scope of Service</div> <div>Secondary</div> </div>	
<div> <div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div> </div> <p>Review and share data on achieving academic competence on AP participation and successful AP participation with counselors, teachers and community annually.</p> <p>Provide counselors with training for advising students about AP course options.</p>	<p>Embedded in salaries for Director of Assessment and Coordinator of Student Services 1000-1999: Certificated Personnel Salaries Base 130,000</p> <p>Embedded in teacher and administrator salaries</p>	<p>Director of Research and Assessment hired in February and will provide updates.</p> <p>Reading Enhancement offered at all three middle schools.</p>	<p>1000-1999: Certificated Personnel Salaries Base 130,000</p>

Monitor the progress of students enrolled in AP courses and provide opportunities for support, both in and out of class.			
<div> <div>Scope of Service</div> <div>Secondary</div> </div> <hr/> <div> <input checked="" type="checkbox"/> All         OR:         <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul> </div>		<div> <div>Scope of Service</div> <div>Secondary</div> </div> <hr/> <div> <input checked="" type="checkbox"/> All         OR:         <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul> </div>	
<p>Exploring/increasing variety of curricular options available to students</p> <p>Examine lane consistency across high schools, and in particular its affects on A-G coursework.</p>	<p>Embedded in the salary of the Director of Secondary Education; the instructional supervisors and the Educational Services team. 1000-1999: Certificated Personnel Salaries Base 95,000</p>	<p>WASC 6-year plan at each high school, presented to Board of Education (BOE) on 2/10/15.</p> <p>Hanover Study in progress.</p> <p>New courses presented to the Board of Education.</p> <p>9th Grade English study at Paly 2014-15.</p> <p>A-G graduation requirements.</p> <p>Reading Enhancement offered at all three middle schools</p>	<p>1000-1999: Certificated Personnel Salaries Base 94,585</p>
<div> <div>Scope of Service</div> <div></div> </div> <hr/> <div> <input type="checkbox"/> All         OR:         <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul> </div>		<div> <div>Scope of Service</div> <div></div> </div> <hr/> <div> <input type="checkbox"/> All         OR:         <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul> </div>	

Expand the middle and high school AVID programs to include: tutor training; AVID summer institute attendance for teachers and administrators; district professional development; staff to support AVID program districtwide	<p>Embedded in the salaries of the AVID District Director and AVID staff at sites (AVID Budget, General Fund) 2000-2999: Classified Personnel Salaries Base 68,000</p> <p>Non-Personnel costs allocated to the sites (AVID Budget) 5000-5999: Services And Other Operating Expenditures Base</p> <p>AVID Membership Fees (AVID Budget) 5000-5999: Services And Other Operating Expenditures Base</p> <p>College and career readiness program (survey, curriculum, student awards ceremony) (AVID Budget) 5000-5999: Services And Other Operating Expenditures Base</p> <p>AVID Summer Institute Training (PD Budget) 5000-5999: Services And Other Operating Expenditures Base</p>		2000-2999: Classified Personnel Salaries Base 67,028
<p>Scope of Service</p> <p> <input type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify) </p>		<p> <input type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify) </p>	
Middle school after-school tutoring	<p>Personnel costs (EIA Funding) 1000-1999: Certificated Personnel Salaries Supplemental 30,000</p>		1000-1999: Certificated Personnel Salaries Supplemental 30,000

Scope of Service			
_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Offer class entitled Reading Enhancement as a transition class from Read 180 to the mainstream grade-level English Class	Teacher salaries at middle school (EIA Funding)  1000-1999: Certificated Personnel Salaries Supplemental 20,000		1000-1999: Certificated Personnel Salaries Supplemental 25000
Scope of Service			
_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Continue to support Read 180 as an intervention for secondary students; Monitor and coordinate Read 180 program	Read 180 Coordinator (EIA Funding) 1000-1999: Certificated Personnel Salaries Base 630,000		1000-1999: Certificated Personnel Salaries Base 125889
Scope of Service			
_ All OR: _ Low Income pupils		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth	

<ul style="list-style-type: none"><li>_ English Learners</li><li>_ Foster Youth</li><li>_ Redesignated fluent English proficient</li><li>_ Other Subgroups: (Specify)</li></ul>		<ul style="list-style-type: none"><li>_ Redesignated fluent English proficient</li><li>_ Other Subgroups: (Specify)</li></ul>	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

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

Original GOAL 8 from prior year LCAP:	State Priority 4: Pupil Outcomes (EL Reclassification)		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
	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.			
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	EL students		
Expected Annual Measurable Outcomes:	Students will have greater access to a variety of courses once they are reclassified.		Actual Annual Measurable Outcomes:	AMAO'S for 2014-15 indicate that PAUSD's reclassification rate was 53%, which met federal guidelines, thus giving access to greater students.
<b>LCAP Year: 2014-15</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
This is addressed in Section 3: Actions for students in the LCFF subgroup				
Scope of Service		Scope of Service		
_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
Scope of Service		Scope of Service		



_ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Scope of Service		Scope of Service	
_ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Scope of Service		Scope of Service	
_ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
CELDT aides	2000-2999: Classified Personnel Salaries Supplemental 36,000		2000-2999: Classified Personnel Salaries Supplemental 36,000
Scope of Service		Scope of Service	
_ All ----- OR: _ Low Income pupils		_ All ----- OR: _ Low Income pupils	

_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Scope of Service LEA		Scope of Service LEA	
_ All ----- OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All ----- OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Students will be administered the CELDT	Short-term contracted personnel to administer the CELDT (July-Oct) (CCSS Funding with an increase of \$15,000 to train on the new test) 2000-2999: Classified Personnel Salaries Base 25,000	Teachers will be trained to administer the CELDT to all students.	Refer to CELDT aides 2000-2999: Classified Personnel Salaries Base 25,000
Scope of Service LEA		Scope of Service LEA	
_ All ----- OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All ----- OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
CELDT Training by state-approved provider	Registration costs (\$10,000 CCSS Funding) 5000-5999: Services And Other Operating Expenditures Supplemental 15,000	Joy Wenke from County Office hired to train.	5000-5999: Services And Other Operating Expenditures Supplemental 3,000

Scope of Service	Secondary		Scope of Service	Secondary	
<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Hire EL specialist at high school to target and monitor long-term EL and Reclassified English Fluent Proficient (RFEP) students and reclassify English Learner Students	Palo Alto HS English Learner Coordinator (0.2 FTE) (EIA Funding) 1000-1999: Certificated Personnel Salaries Supplemental 20,000		Palo Alto EL Specialists.		1000-1999: Certificated Personnel Salaries Supplemental 25,177
Scope of Service	Secondary		Scope of Service	Secondary	
<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Academic Language Development (ALD) Class  (Focus on long-term ELs. Expand ALD courses at the middle school)	Teacher Salaries at middle schools (General Fund)  1000-1999: Certificated Personnel Salaries Base 40,000		ALD Class at all middle schools.		1000-1999: Certificated Personnel Salaries Base 75,000
Scope of Service	LEA		Scope of Service	LEA	
<input type="checkbox"/> All			<input type="checkbox"/> All		

OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide professional learning opportunities for teachers (Equity workshops, Long-term EL conference, New Teacher Workshops, etc) for appropriate instructional strategies and support	Professional Development (PD Budget) 5000-5999: Services And Other Operating Expenditures Supplemental 45,000	Workshops (Equity, SIOP, GLAD, Identity Safety)	5000-5999: Services And Other Operating Expenditures Supplemental 11200
Scope of Service		Scope of Service	
_ All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		_ All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 9 from prior year LCAP:	State Priority 4: Pupil Outcomes (College & Career Ready)		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	All students		
Expected Annual Measurable Outcomes:	Students will benefit from a unified K-12 approach to providing RtI support and increased K-12 collaboration among staff.		Actual Annual Measurable Outcomes:	Elementary sites hired RtI intervention specialist and district teams created an elementary RtI plan.
<b>LCAP Year: 2014-15</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Work with school teams to support the implementation of a culture of PLCs to establish a consistent structure to support RtI efforts K-12.	Hire consultant (Austin Buffum) (CCSS Budget) 5000-5999: Services And Other Operating Expenditures Base 50,000	Elementary teams were established (Guiding Coalitions) and they attended multiple PLC and RTI trainings through out the 2014-2015 year.  TOSAs were formally trained to assist sites with their PLC work.	5000-5999: Services And Other Operating Expenditures Base 48,500	
Scope of Service	LEA	Scope of Service	LEA	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		

_ Other Subgroups: (Specify)				
A comprehensive K-12 Rtl plan is developed and implemented.		Embedded within the salaries of the administrators in the Educational Services Department 1000-1999: Certificated Personnel Salaries Base 95,000	Elementary Plan continued implementation. K-5 has developed individual site plans and have fully implemented their plan objectives/mid year check ins were held with each site principal and the Director of Elementary Education and with the RTI TOSA.  Secondary did not implement with fidelity.	1000-1999: Certificated Personnel Salaries Base 94,585
Scope of Service	LEA		Scope of Service	LEA
X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Each school team attends sessions, develops a school plan, provides site leadership and shares its work with all other school teams.		Professional Development (PD Budget)	Austin Buffum agendas  Attendance logs for each training/ K-12 meetings and share out sessions about PLC RTI efforts /leadership team agendas and school site leadership team agendas.	\$0.00 0.00
Scope of Service	Secondary		Scope of Service	Secondary
X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth			X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Administer a college/career readiness survey, CampusReady, designed to target the four key areas of college success defined by Dr. David Conley from the Educational Policy Improvement Center (EPIC)	Contract with EPIC (CCSS Budget)	New Director of Research and Assessment hired in February.	\$0.00 0.00
Scope of Service _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Scope of Service Elementary _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service Elementary _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Support and enhance the College Bound program at Barron Park Elementary School for Low Income students, EL learners and foster youth	Supplemental compensation to certificated Barron Park teachers (EIA Funding) 1000-1999: Certificated Personnel Salaries Supplemental 65,000		1000-1999: Certificated Personnel Salaries Supplemental 67,000
Scope of Service LEA		Scope of Service LEA	

<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Summer intervention programs (e.g., Rise Up Seniors, Summer Bridge, Rise Up Juniors) for Low-Income and foster youth	Supplemental compensation to certificated personnel (EIA Funding) 1000-1999: Certificated Personnel Salaries Supplemental 35,000		1000-1999: Certificated Personnel Salaries Supplemental 63,000
Scope of Service Secondary		Scope of Service Secondary	
<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
A-G Outreach College Counseling Support Programs for Low-Income students and foster youth	Supplemental compensation to certificated personnel***  (Approved New Funding ***- General Fund) 1000-1999: Certificated Personnel Salaries Supplemental 5,000		1000-1999: Certificated Personnel Salaries Supplemental 10,000
Scope of Service Elementary		Scope of Service Elementary	
<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth		<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	



<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Springboard to Kindergarten for Low-Income students		Personnel costs 1000-1999: Certificated Personnel Salaries Supplemental 55,000	Ongoing program	1000-1999: Certificated Personnel Salaries Supplemental 40,000
<div>Scope of Service</div> <div>Secondary</div>		<div>Scope of Service</div> <div>Secondary</div>		
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Review data on students who achieve academic competence and successful AP participation with counselors annually, and provide counselors with training for advising students about AP course options.		Embedded in the salaries of the Educational Services administrators 1000-1999: Certificated Personnel Salaries Base 95,000		1000-1999: Certificated Personnel Salaries Base 94,585
<div>Scope of Service</div> <div>All</div>		<div>Scope of Service</div> <div>All</div>		
<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to				

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

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Original GOAL 10 from prior year LCAP:	State Priority 5: Student Engagement (attendance, truancy) SP2013-B2.2: Develop and formalize policies and practices that support student safety and well-being. SP2013-B1.1: Identify key social, emotional and physical needs of students, provide support for these needs across sites and monitor student development.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <u>X</u> 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	All students		
Expected Annual Measurable Outcomes:	1) Greater awareness and accountability regarding student attendance and reporting. 2) Higher engagement for students to better access the curriculum and feel connected to school. 3) Increase adult-student interactions and intervention for advocacy and engagement.		Actual Annual Measurable Outcomes:	1) Student Services created an Attendance Plan and Handbook. 2) Research and Development surveyed staff and 70% of students reported feeling connected to a staff member. 3) Secondary sites adopted one of two plans, teacher advisor groups, or grade level workshops that target freshman students.
<b>LCAP Year: 2014-15</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Expanded services to promote student attendance and connectedness for all students	Embedded within the job responsibilities of Coordinator of Student Services, Associate Superintendent of Educational Services and site administrators 1000-1999: Certificated Personnel Salaries Base 95,000	Created the Attendance Collaborative Team and the Safe and Welcoming Schools Committee. Continued to facilitate LGBTQQ and Health Council Committees. Hosted annual events such as Unity Day, Student Services Fair, and Parent Ed nights.  Translation Services are available for 12 languages. Parent Outreach specialist hired one day a week for 3 hours at Hays, Duveneck, Hoover, Addison	1000-1999: Certificated Personnel Salaries Base 94,585	

Scope of Service	LEA		Scope of Service	LEA	
X All			X All		
OR:			OR:		
_ Low Income pupils			_ Low Income pupils		
_ English Learners			_ English Learners		
_ Foster Youth			_ Foster Youth		
_ Redesignated fluent English proficient			_ Redesignated fluent English proficient		
_ Other Subgroups: (Specify)			_ Other Subgroups: (Specify)		
Review and analyze all PAUSD student attendance; current systems and support services that promote student attendance and connectedness for all students.	Embedded within the job responsibilities of Coordinator of Student Services, Associate Superintendent of Educational Services and site administrators 1000-1999: Certificated Personnel Salaries Base 95,000		Created the Attendance Collaborative Team to help provide support and strategies to improve attendance. The ACT committee meets monthly.		1000-1999: Certificated Personnel Salaries Base 94,585
Scope of Service	LEA		Scope of Service	LEA	
X All			X All		
OR:			OR:		
_ Low Income pupils			_ Low Income pupils		
_ English Learners			_ English Learners		
_ Foster Youth			_ Foster Youth		
_ Redesignated fluent English proficient			_ Redesignated fluent English proficient		
_ Other Subgroups: (Specify)			_ Other Subgroups: (Specify)		
Monitoring by District Office Administration of school site adherence to interventions to reduce truancy, daily parental contact, parent conferences with teachers, assigning appropriate disciplinary consequences, counseling referrals, attendance letters, referrals to Student Study Teams and site/district SARB meetings.	Embedded within the job responsibilities of Coordinator of Student Services, Associate Superintendent of Educational Services and site administrators 1000-1999: Certificated Personnel Salaries Base 95,000		Hired District Social Worker to oversee truancy.		1000-1999: Certificated Personnel Salaries Base 94,585

Scope of Service	LEA		Scope of Service	LEA	
X All			X All		
OR:			OR:		
<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Review student handbook, school websites and other communication tools and to ensure that they reflect consistent practices for implementation around Board Policy and Administrative Regulations related to attendance and clarity to stakeholders around expectations.	Embedded within the job responsibilities of Coordinator of Student Services, school clerks, central attendance staff, site administrators, District Nurse and Health Technicians 1000-1999: Certificated Personnel Salaries Base 95,000		Completed at the Secondary level		1000-1999: Certificated Personnel Salaries Base 94,585
Scope of Service	LEA		Scope of Service	LEA	
X All			X All		
OR:			OR:		
<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Training for key staff and attendance departments to align practices and consistently provide documentation about attendance notification.  Implement Board attendance policy and develop consistent practices, training protocols for tracking and monitoring student attendance.	Embedded within the job responsibilities of Coordinator of Student Services, school clerks, central attendance staff, site administrators, District Nurse and Health Technicians 1000-1999: Certificated Personnel Salaries Base 95,000		Created the Attendance Collaborative Team to help provide support and strategies to improve attendance. The ACT committee meets monthly.		1000-1999: Certificated Personnel Salaries Base 94,585

<div>Scope of Service</div> <div> <input type="checkbox"/> All         </div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)         </div>		<div>Scope of Service</div> <div> <input type="checkbox"/> All         </div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)         </div>	
<div>Scope of Service</div> <div>LEA</div> <div> <input type="checkbox"/> All         </div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)         </div>		<div>Scope of Service</div> <div>LEA</div> <div> <input type="checkbox"/> All         </div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)         </div>	
<p>Offer information and resources regarding services in primary language.</p> <p>Provide culturally competent parent outreach and education around attendance in primary languages</p>	<p>Translation services from Primary Language Tutors (EIA Funding)</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental 50,000</p>		<p>5000-5999: Services And Other Operating Expenditures Supplemental 30,000</p>
<div>Scope of Service</div> <div>LEA</div> <div> <input type="checkbox"/> All         </div> <div>OR:</div> <div> <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient         </div>		<div>Scope of Service</div> <div>LEA</div> <div> <input type="checkbox"/> All         </div> <div>OR:</div> <div> <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)         </div>	

_ Other Subgroups: (Specify)			
Assess and determine the unique characteristics of the LCFF group of students that may impact school attendance, develop modules to support school engagement for students.		Embedded in the salaries of the Coordinator of Student Services 1000-1999: Certificated Personnel Salaries Base 95,000	1000-1999: Certificated Personnel Salaries Base 94,585
Scope of Service	LEA		
_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			
Provide enhanced services that promote school attendance and engagement as well as mental health services to LCFF students		Contracts with Community Agencies/YCS (General Fund) 5800: Professional/Consulting Services And Operating Expenditures Supplemental 15,000	5000-5999: Services And Other Operating Expenditures Supplemental 13,925
Scope of Service	LEA		
<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			
Provide services to promote student engagement and attendance (e.g., create a process or program that aims to identify "outside of school" issues		Salary for Social Worker (EIA Funding) 2000-2999: Classified Personnel Salaries Supplemental	2000-2999: Classified Personnel Salaries Base 40,000

that affect "in-school" performance)	10,0000 Interns***  (Newly approved funding*** through General Fund) 5800: Professional/Consulting Services And Operating Expenditures Supplemental 30,000		2000-2999: Classified Personnel Salaries Base 60,000
<div style="border: 1px solid black; padding: 2px;">Scope of Service</div> <hr style="border-top: 1px dashed black;"/> _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		<div style="border: 1px solid black; padding: 2px;">Scope of Service</div> <hr style="border-top: 1px dashed black;"/> _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
<div style="border: 1px solid black; padding: 2px;">What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</div>			

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Original GOAL 11 from prior year LCAP:	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.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All schools	Applicable Pupil Subgroups: All students		
Expected Annual Measurable Outcomes:	1) Continue to clarify and build understanding of new procedures, guidelines and best practices around school safety and bullying prevention for students, parents, staff and community at large. 2) Students feel supported to reach their highest potential.		Actual Annual Measurable Outcomes:	1) Student Services Department hired a coordinator to monitor procedures, guidelines, and best practices.
<b>LCAP Year: 2014-15</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Provide consistent practices and training protocols around behavior intervention and support.  Continue to define and expand the Safe and Welcoming Schools Initiative.	1000-1999: Certificated Personnel Salaries Base 140,000	Created the Attendance Collaborative Team and the Safe and Welcoming Schools Committee. Continued to facilitate LGBTQQ, Health Council committees. Hosted PD for staff, trainings, and Parent Ed nights.	1000-1999: Certificated Personnel Salaries Base 140,000	
Scope of Service	LEA	Scope of Service	LEA	
<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners		<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners		

_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Review CHKS, PARC'S, and Strategic Plan Survey regarding social emotional well being of all students.  Gather cumulative information on school environments-data, programs, training opportunities, etc. and evaluate needs and gaps.	1000-1999: Certificated Personnel Salaries Base 17,000	Provided and gathered data on Board reports Dec 2014 and January 2015	1000-1999: Certificated Personnel Salaries Base 16,861
<div>Scope of Service</div> <div>LEA</div>		<div>Scope of Service</div> <div>LEA</div>	
<div>X All</div> <div>OR:</div> <div>           _ Low Income pupils            _ English Learners            _ Foster Youth            _ Redesignated fluent English proficient            _ Other Subgroups: (Specify)         </div>		<div>X All</div> <div>OR:</div> <div>           _ Low Income pupils            _ English Learners            _ Foster Youth            _ Redesignated fluent English proficient            _ Other Subgroups: (Specify)         </div>	
Continue to provide mental health counseling and support services to all students	1000-1999: Certificated Personnel Salaries Base 17,000	Expanded Mental Health services at Elementary level. 3 session therapy referrals available to all students and PAUSD staff.	1000-1999: Certificated Personnel Salaries Base 16,861
<div>Scope of Service</div> <div>LEA</div>		<div>Scope of Service</div> <div>LEA</div>	
<div>X All</div> <div>OR:</div> <div>           _ Low Income pupils            _ English Learners            _ Foster Youth            _ Redesignated fluent English proficient            _ Other Subgroups: (Specify)         </div>		<div>X All</div> <div>OR:</div> <div>           _ Low Income pupils            _ English Learners            _ Foster Youth            _ Redesignated fluent English proficient            _ Other Subgroups: (Specify)         </div>	

Continue to provide guidance counseling and support services to all students		1000-1999: Certificated Personnel Salaries Base 17,000	Offered PD trainings on Feb and March 2015, retreat in August 2014, multiple 504 trainings, etc.	1000-1999: Certificated Personnel Salaries Base 16,861
Scope of Service	LEA		Scope of Service	LEA
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Draft and approve a Board Policy and Administrative Regulations on Bullying and student conduct.		1000-1999: Certificated Personnel Salaries Base 17,000	Finalized Board Policy and AR are up on PAUSD website.	1000-1999: Certificated Personnel Salaries Base 16,861
Scope of Service			Scope of Service	
<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Scope of Service	LEA		Scope of Service	LEA
<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

Target outreach and academic support to Low Income students, as well as direct services to McKinney Vento and Foster Youth	Outreach academic support program***  (***)Approved New Funding) 1000-1999: Certificated Personnel Salaries Supplemental 20,000	Continued to create systems of support to guide services to families.	1000-1999: Certificated Personnel Salaries Supplemental 16,861
<div style="border: 1px solid black; padding: 2px;">Scope of Service</div> _ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		<div style="border: 1px solid black; padding: 2px;">Scope of Service</div> _ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
<div style="border: 1px solid black; padding: 2px;">What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</div>			

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Original GOAL 12 from prior year LCAP:	State Priority 3: Parent Involvement:		Related State and/or Local Priorities: 1 _ 2 _ 3 <u>X</u> 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
	SP2013-A3.1: Write and implement an action plan with key stakeholders to examine and address processes, procedures, and cultural conditions that may serve as barriers to the high achievement of underserved students.			
	SP2013-A3.2: Raise awareness of available resources to support student learning			
	SP2013-E: Create a focused, transparent governance process that is a model of informed communication, evidence-based decision making, and clarity of responsibility between Board, District and Sites.  SP2013-E1: Engender trust with the community through frequent, clear, transparent, and varied communication.			
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	All students		
Expected Annual Measurable Outcomes:	Enhancing home school connection, which research suggests supports student engagement.		Actual Annual Measurable Outcomes:	District Social Worker hired social work interns to make home visits for targeted student groups (ELL, McKinney Vento, and foster youth.
<b>LCAP Year: 2014-15</b>				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures			Estimated Actual Annual Expenditures
Communication officer will monitor communications through parent surveys, website interaction and parent input	Embedded within the job responsibilities of the Communications Coordinator 1000-1999: Certificated Personnel Salaries Base 19,000		The Minority and Talent Task Force created in November. Recommendations will be ready by June. Schoology group activated.  DELAC and ELAC meetings will expand to include parent ELD class information as well as other resources. EI Specialists will work with parent liaisons at sites.	1000-1999: Certificated Personnel Salaries Base 18,031
Scope of Service	LEA		Scope of Service	LEA

<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Utilize input from parent community to maintain, create and support programs that reflect community values.	Embedded within the job responsibilities of the Communications Coordinator 1000-1999: Certificated Personnel Salaries Base 19,000	Parent programming is publicized through eNews (PTA newsletter for each school), Infinite Campus emails and voicemails, posting on the PAUSD website and district calendar, and in monthly "Max Mail" districtwide newsletter, and "News You Can Use" videos with Dr. McGee and press releases. If appropriate, materials are provided in multiple languages.  Translation services for 12 languages available.	1000-1999: Certificated Personnel Salaries Base 18,031
<div>Scope of Service</div> <div>LEA</div> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<div>Scope of Service</div> <div>LEA</div> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Create a robust web presence, including an update of the district website and the use of social media.	Web Designer/Developer 2000-2999: Classified Personnel Salaries Base 19,000		2000-2999: Classified Personnel Salaries Base 18,031
<div>Scope of Service</div> <div>LEA</div> <input checked="" type="checkbox"/> All		<div>Scope of Service</div> <div>LEA</div> <input checked="" type="checkbox"/> All	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Increase awareness and understanding of district wide goals and initiatives.	Embedded within the job responsibilities of the Communications Coordinator 1000-1999: Certificated Personnel Salaries Base 19,000	Monthly "Max Mail" district newsletters and "News You Can Use" video updates along with Infinite Campus (IC) letters when immediate information is needed. Press releases and frequent posts on the district calendar and website are used as well.  Community Conversations for VTP families A-G events in partnership with PASS and Dream Catchers.	1000-1999: Certificated Personnel Salaries Base 18,031
Scope of Service <hr/> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service <hr/> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Scope of Service LEA <hr/> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient		Scope of Service LEA <hr/> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

_ Other Subgroups: (Specify)			
English Learner Lead Specialists will work with specialists to create programs that target parent involvement.		English Learner Lead Specialists Stipends  (EIA Funded) 1000-1999: Certificated Personnel Salaries Supplemental 2,800  Supplement Parent Outreach Specialist at Palo Alto High School for VTP students  (EIA Funded) 2000-2999: Classified Personnel Salaries Supplemental 15,000	1000-1999: Certificated Personnel Salaries Supplemental 2,800
Scope of Service	LEA	Scope of Service	LEA
_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			
Provide current site based personnel resources to communicate effectively with families. Examples of these services include but are not limited to translation services at the site and district, home visits, one on one translators and web resources.		EL Specialist  (Embedded within English Learner Department)  (EIA Funding) 2000-2999: Classified Personnel Salaries Supplemental 50,000	2000-2999: Classified Personnel Salaries Supplemental 12,588
Scope of Service	LEA	Scope of Service	LEA
_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils		_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils	



<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Tinsley</u>		<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Tinsley</u>	
Community Conversations for Spanish-speaking, Low-Income or VTP families at elementary schools to welcome them and inform them about resources on site so that they become more engaged in whole school activities	Food, childcare, teachers, flyers/mailings (4 events at each site) 5000-5999: Services And Other Operating Expenditures Supplemental 5,000		5000-5999: Services And Other Operating Expenditures Supplemental 5,000
<div>Scope of Service</div> <hr/> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

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

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

Original GOAL 13 from prior year LCAP:	State Priority 8: Other Pupil Outcomes		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 <u>X</u>	
	SP2013-A1: Differentiate the educational experience to effectively engage, appropriately challenge and ensure mastery for every student.		COE only: 9 _ 10 _	
	SP2013-A3: Significantly raise the achievement of historically underserved students by ensuring equity of preparation, access and support.		Local : Specify	
	SP2013-A1.3: Strengthen the use of prevention and early intervention strategies both within and outside the classroom for students at risk of low performance, particularly from Pre-K to grade 3 and in early literacy			
Goal Applies to: Schools: All schools				
Applicable Pupil Subgroups: All students				
Expected Annual Measurable Outcomes:	Students will receive continued feedback about their progress on local assessments and evaluations to improve learning and future performance on assessments.		Actual Annual Measurable Outcomes:	The district has implemented software, Schoology, to help students receive immediate feedback.
<b>LCAP Year: 2014-15</b>				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures		Estimated Actual Annual Expenditures
Monitor semester grades of students enrolled in intervention programs.		Embedded in the salaries of the site staff. 1000-1999: Certificated Personnel Salaries Base 230,000		1000-1999: Certificated Personnel Salaries Base 220,264
Scope of Service	Secondary		Scope of Service	Secondary
<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Evaluate and share the Physical Fitness Test (PFT) results of students	Embedded within the job			1000-1999: Certificated Personnel

in grades 5, 7 and 9 with key stakeholders		responsibilities of Director of Research, Assessment and Evaluation, site administrators, PE teachers, PE Coordinator, and the PAUSD Health Council. 1000-1999: Certificated Personnel Salaries Base 95,000		Salaries Base 94,585
Scope of Service	Secondary		Scope of Service	Secondary
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Evaluate performance of students on district-wide local assessments		Embedded within the job responsibilities of the Educational Services team and site administrators 1000-1999: Certificated Personnel Salaries Base 95,000		1000-1999: Certificated Personnel Salaries Base 94,585
Scope of Service			Scope of Service	
<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to				

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

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

Original GOAL 14 from prior year LCAP:			Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
Goal Applies to:	Schools:		
	Applicable Pupil Subgroups:		
Expected Annual Measurable Outcomes:			Actual Annual Measurable Outcomes:
<b>LCAP Year: 2014-15</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

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

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

Original GOAL 15 from prior year LCAP:			Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
Goal Applies to:	Schools:		
	Applicable Pupil Subgroups:		
Expected Annual Measurable Outcomes:			Actual Annual Measurable Outcomes:
<b>LCAP Year: 2014-15</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

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

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

- A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

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

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

Total amount of Supplemental and Concentration grant funds calculated:	\$2.3 million
Palo Alto Unified School District estimated supplemental grant funding is \$2.3 million in 2015-16. This amount will increase to approximately \$2.4 million in 2016-17 and \$2.5 million in 2017-18. Palo Alto Unified will offer a variety of programs and supports specifically for English learners, low income students and foster youth. These include: ELD teachers at every level, targeted instructional support materials in literacy and mathematics, primary language tutors, partnerships with organizations to provide mentoring and tutoring for struggling students, after school tutoring and intervention programs, an expansion of the AVID program in middle schools and high schools, courses in READ 180, Reading Enhancement and Academic Language Development, professional learning, counseling support, summer interventions programs, Springboard for Pre-K, services in mental health and truancy prevention, and McKinney Vento programs to support homeless and foster youth.	

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

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

2.71	%
Palo Alto Unified School District is planning a 2.71% increase in services for low income, English Learner, RFEP and/or Foster Youth Students for 2015-16, and 2.78% for 2016-17, and 2.87% increase in 2017-18. Palo Alto Unified will offer a variety of programs and supports specifically for English learners, low income students and foster youth. These include: ELD teachers at every level, targeted instructional support materials in literacy and mathematics, primary language tutors, partnerships with organizations to provide mentoring and tutoring for struggling students, after school tutoring and intervention programs, an expansion of the AVID program in middle schools and high schools, courses in READ 180, Reading Enhancement and Academic Language Development, professional learning, counseling support, summer interventions programs, Springboard for Pre-K, services in mental health and truancy prevention, and McKinney Vento programs to support homeless and foster youth.	

## Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Funding Sources	10,831,492.00	10,380,933.00	11,370,188.00	10,634,485.00	10,343,729.00	32,348,402.00
	0.00	0.00	0.00	55,000.00	0.00	55,000.00
Base	9,162,170.00	8,952,413.00	9,689,727.00	8,185,019.00	7,853,952.00	25,728,698.00
Other	0.00	0.00	100,000.00	0.00	0.00	100,000.00
Supplemental	1,339,322.00	811,501.00	1,490,600.00	2,304,605.00	2,399,916.00	6,195,121.00
Title I	200,000.00	217,000.00	0.00	0.00	0.00	0.00
Title II	130,000.00	270,474.00	54,200.00	54,200.00	54,200.00	162,600.00
Title III	0.00	129,545.00	35,661.00	35,661.00	35,661.00	106,983.00

Total Expenditures by Object Type						
Object Type	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Expenditure Types	10,831,492.00	10,380,933.00	11,370,188.00	10,634,485.00	10,343,729.00	32,348,402.00
1000-1999: Certificated Personnel Salaries	8,113,492.00	7,912,071.00	8,587,674.00	8,231,784.00	7,524,528.00	24,343,986.00
2000-2999: Classified Personnel Salaries	2,220,000.00	2,081,348.00	2,278,151.00	2,190,701.00	2,165,701.00	6,634,553.00
4000-4999: Books And Supplies	25,000.00	50,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	395,000.00	337,514.00	412,363.00	145,000.00	586,500.00	1,143,863.00
5800: Professional/Consulting Services And Operating Expenditures	78,000.00	0.00	92,000.00	67,000.00	67,000.00	226,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Expenditure Types	All Funding Sources	10,831,492.00	10,380,933.00	11,370,188.00	10,634,485.00	10,343,729.00	32,348,402.00
1000-1999: Certificated Personnel Salaries		0.00	0.00	0.00	55,000.00	0.00	55,000.00
1000-1999: Certificated Personnel Salaries	Base	7,303,170.00	7,031,153.00	7,516,153.00	6,330,318.00	5,532,751.00	19,379,222.00
1000-1999: Certificated Personnel Salaries	Supplemental	660,322.00	519,788.00	998,660.00	1,773,605.00	1,918,916.00	4,691,181.00
1000-1999: Certificated Personnel Salaries	Title I	150,000.00	217,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	94,585.00	37,200.00	37,200.00	37,200.00	111,600.00



Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
1000-1999: Certificated Personnel Salaries	Title III	0.00	49,545.00	35,661.00	35,661.00	35,661.00	106,983.00
2000-2999: Classified Personnel Salaries	Base	1,709,000.00	1,772,760.00	1,954,701.00	1,704,701.00	1,704,701.00	5,364,103.00
2000-2999: Classified Personnel Salaries	Supplemental	461,000.00	228,588.00	323,450.00	486,000.00	461,000.00	1,270,450.00
2000-2999: Classified Personnel Salaries	Title I	50,000.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title III	0.00	80,000.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	25,000.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title II	0.00	50,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	150,000.00	148,500.00	168,873.00	100,000.00	566,500.00	835,373.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	100,000.00	0.00	0.00	100,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	115,000.00	63,125.00	143,490.00	45,000.00	20,000.00	208,490.00
5000-5999: Services And Other Operating Expenditures	Title II	130,000.00	125,889.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	0.00	50,000.00	50,000.00	50,000.00	150,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	78,000.00	0.00	25,000.00	0.00	0.00	25,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	0.00	0.00	17,000.00	17,000.00	17,000.00	51,000.00

**LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX**

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).