

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Palo Alto Unified School District

Contact Name and Title

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2017-20 Plan Summary

The Story

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

Palo Alto Unified School District (PAUSD) is a diverse, high-performing school district with over 12,000 students in grades PK-12 at 18 sites, including 1 pre-school and adult education site, 12 elementary schools, 3 middle schools, and 2 comprehensive high schools. The district is "committed to impacting learning through powerful teaching, creating space for innovation, and including all students in the pursuit of excellence" (PAUSD Promise). For more information on the PAUSD Promise, go to: <https://promise.pausd.org>.

The diversity of our student population includes:

Socioeconomically Disadvantaged (11%), English Learners (10.5%), Foster Youth (0.1%), with a LCFF Unduplicated Count of 2232.

Students with Disabilities (9%)

African American (2%), Asian (35%), Filipino (1%), Hispanic (13%), Two or more races (10%), Pacific Islander (1%), White (39%)

38 home languages

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

LCAP Highlights

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

Last school year, the district team streamlined the LCAP, reducing it from 13 to 4 goals. This school year, this process continued, reducing the LCAP from 4 to 3 goals and 38 to 17 actions. The LCAP reflects a subset of actions in the new PAUSD Promise; the LCAP focuses on addressing identified needs and performance gaps on CA Dashboard indicators and targeted supports for student subgroups to address within-district performance gaps. The PAUSD Promise includes some targeted interventions as well as district-wide work for all students.

The new LCAP goals are below:

Goal 1-High Quality Teaching and Learning: Ensure that all education stakeholders are responsible for every learner having full access to quality education, challenging curriculum, full opportunity to learn, and appropriate, sufficient support for learning so they can achieve at excellent levels in academic and other student outcomes. All students are challenged to reach high standards and are provided an experience capable of accelerating learning through pedagogical academic supports, unobstructed access to rigorous courses, and an unwavering belief that a quality education can positively impact the trajectory of each child.

Goal 2- Equity and Excellence: All students shall experience an environment characterized by high expectations, acceptance, respect, and support to become invested in the pursuit of learning and excellence without fear of threat, humiliation, danger or disregard. Excellence shall become the norm for all regardless of background or demographics. Our schools shall embrace uniqueness, strengths, and challenges with support, understanding, expectations, and encouragement to succeed.

Goal 3- Wellness and Safety. Provide for the social, emotional and physical health needs of students and cultivate positive, identity safe school environments that promote high levels of connection, engagement and overall well-being throughout the school community. Create a physical environment that promotes student and staff safety through established protocols and procedures, appropriate internal and external security systems, and routine emergency preparations.

Review of Performance

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

Greatest Progress

Palo Alto Unified has a history of high overall district performance, indicated by the highest performance level (blue) for English Language Arts, Mathematics, graduation rate, and suspension rate on the California Dashboard and high performance (green) on the college/career indicator.

On Goal 1 (High Quality Teaching & Learning):

We began to implement the new history/social studies curriculum in elementary and middle schools and started the pilot to adopt a new science curriculum in middle school.

We designed and implemented a new Equity Workshop Series for new teachers, designed to focus on understanding and addressing factors impacting the achievement gap and student connectedness that we will expand in 2019-20.

On Goal 2 (Equity & Access):

We continued to improve Tier 2 intervention programs, goal-setting, and progress monitoring across the district.

We expanded reading specialist positions to have a full-time reading specialist at each elementary school, and we leverage the expertise of these staff to improve reading interventions for struggling elementary students.

After implementing NWEA MAP pilot in middle school grades 6-7 in math, we have assessed lessons learned and will use this as a formative assessment as one of multiple measures to identify students for Tier 2 math intervention, help to set targeted intervention goals, and monitor student progress. We also continue to use this assessment in elementary grades 2-5 to inform Tier 1 and 2 interventions.

High school sites worked to increase 11th grade CAASPP participation rates, as mandated by the federal Department of Education.

The A-G Design Team began work with high school counselors and administrators to improve A-G tracking and reporting.

We held a Saturday School program to prepare struggling elementary and middle school students for the spring SBA.

We launched Let's Talk as a pilot to provide the community with greater access to communicate with district staff and engage in the LCAP process.

We held a Family Leadership Conference to help parents learn more about the district and engage in the LCAP process and with district staff.

We completed the EL Master Plan.

On Goal 3 (Wellness & Safety):

We began to provide monthly reports to the Board of Education to monitor chronic absenteeism.

We expanded SEL programming to reach grades 9 and 10 in high school.

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

Greatest Needs

The district is high performing overall and has no overall performance indicators that are "red" or "orange" for state indicators or "not met" for local indicators. Please see the Performance Gaps section, which addresses our work to improve within-district performance gaps as indicated on the California Dashboard.

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

Performance Gaps

Of the 62 indicators on which PAUSD receives performance color gauges on the Student Group Report on the CA Dashboard in fall 2018, we had 18 red/orange and 12 yellow indicators in fall 2018, which indicates "low performance" (red/orange) in 29% of the reported subgroup indicators. The Dashboard indicator for the district was at the level orange or red for the subgroups listed below, or yellow when the district overall performance was blue (demonstrating a performance gap of two levels). Under each data piece, the strategy to address this need is explained.

ELA: Students with disabilities (orange), Pacific Islander (orange), African American (yellow), Hispanic (yellow), Socioeconomically disadvantaged (yellow)

Math: Students with disabilities (orange), African American (yellow), Socioeconomically disadvantaged (yellow), and Pacific Islander (yellow)

Graduation Rate: Socioeconomically disadvantaged (orange), English Learners (orange), Hispanic (orange), Two or more races (yellow)

Suspension: Students with disabilities (orange), Socioeconomically disadvantaged (orange), Hispanic (orange)

Chronic Absenteeism: Pacific Islander (red), Students with Disabilities (orange), Hispanic (orange), Homeless (orange), Two or More Races (orange)

College and Career Readiness (CCI): English Learners, Hispanic, Two or More Races, Socioeconomically Disadvantaged (all orange)

ELA:

To meet this need, PAUSD will use a local assessment reporting system developed by the REA Department to track grade level progress through local reading (BAS) and writing (Teachers College) assessments, and guide site level literacy Response to Intervention (RTI) plans. PAUSD will continue to strengthen RTI systems at the elementary level and expand tutoring options at the middle and high school levels (Goal 2, Action 2.01).

Math:

To meet this need, PAUSD will use NWEA math assessments as one of multiple measures to identify struggling students for intervention and monitor student progress (Goal 2, Action 2.02). PAUSD will continue to strengthen RTI systems at the elementary level and expand tutoring options at the middle and high school levels (Goal 2, Actions 2.01, 2.02).

Graduation Rate:

To meet this need, PAUSD will continue to have designated counselors at each site to work on college readiness, AVID teams, and other targeted supports (Goal 2, Action 2.04). A redesign of the Special Education department will include a focus on support students with disabilities to graduate. (Goal 2, Action 2.08)

College and Career Readiness (College/Career Indicator):

The district will continue work on improving A-G planning and tracking, as well as AP course enrollment. Additionally the district is expanding CTE pathways and expanding participation in programs offered in conjunction with local community colleges. The high schools will continue efforts to increase participation in 11th grade CAASPP testing as a college readiness indicator (Goal 2, Action 2.03).

Suspension:

To meet this need, the district will provide guidance for site on alternatives to suspension and support secondary sites in creating and implementing actions to address prevention, intervention, and disciplinary action for bullying and vaping/drug use (Goal 3, Acton 3.03).

Chronic Absenteeism:

The Board of Education will continue to receive monthly updates on rates of chronic absenteeism and implement attendance interventions and monitor and track student progress (Goal 3, Action 3.01).

Comprehensive Support and Improvement

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

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

There are no schools in PAUSD identified for CSI.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator</p> <p>1.P2.A) Implementation of State Standards Local Indicator Self-Rating Tool</p> <p>1.P2.B) English learner access to standards</p> <p>1.P4.A) ELA and math CAASPP</p> <p>18-19</p> <p>1.P2.A) We will move up one level in each category of the self-rating tool for the Implementation of State Standards local indicator on the CA Dashboard.</p> <p>1.P2.B) CA Dashboard will continue to maintain current levels for English Learners.</p> <p>1.P4.A) We will maintain an overall district rating of "green" on the grade 3-8 ELA CAASPP and "blue" on the grade 3-8 math CAASPP, as indicated on the CA Dashboard. Also, we will move up at least one level for each of our student subgroups that are currently the lowest performing ("red" or "orange" on the Dashboard) and show improvement on the "change" indicator on the Dashboard for any subgroup that showed a "yellow" rating in fall 2018.</p>	<p>1.P2.A) There are 23 rubric areas on the self-reflection tool for the Implementation of Academic Standards local indicator on the CA Dashboard, and the district moved up one level on 6 of these rubric areas in Fall 2018, compared with Fall 2017. The areas we improved on include: ELA, math, and history/social science professional development, history/social science instructional materials, identifying professional learning needs of groups of teachers or staff as a whole, and identifying the professional learning needs of individual teachers. The district maintained its level of implementation on the remaining 17 rubric areas.</p> <p>1.P2.B) In the state's transition to the ELPAC assessment, there are not yet performance color gauges on the CA Dashboard. Overall, English Learner Progress was reported on the Fall 2018 CA Dashboard as follows: 57.7% Level 4 (Well developed), 23.6% Level 3 (Moderately developed), 10.3% Level 2 (Somewhat developed), and 8.3% Level 1 (Beginning).</p> <p>1.P4.B) On the fall 2018 Dashboard release, the district overall ratings on the grade 3-8 ELA and math CAASPP were both "blue," indicating the highest performance level and an improvement in ELA.</p> <p>On the fall 2017 Dashboard, PAUSD's red/orange subgroups included: Math: African American (orange), SED (orange), Pacific Islander (orange) ELA: African American (orange), SED (orange), SWD (orange), Pacific Islander (orange) Grad Rate: SED (red), SWD (orange), Hispanic (orange) Suspension: Homeless (red), SWD (orange), African American (red), Pacific Islander (orange)</p> <p>We moved up at least one level in the following: Math: SED, African American, Pacific Islander ELA: African American, SED Grad Rate: SED, SWD Suspension: Homeless, Pacific Islander, African American</p> <p>We did not improve at least one level for the following: ELA: SWD, Pacific Islander Grad Rate: Hispanic Suspension: SWD</p> <p>In monitoring progress for our Yellow indicators from fall 2017, we improved in Math for Hispanic students (this increased from 2017 to 2018). We did not improve on the following Yellow indicators from fall 2017:</p>

Expected

Baseline

1.P2.A) See CA Dashboard for self-ratings. As stated on our local indicator self-rating on the CA Dashboard: Our ratings reflect PK-12 district recognizing that PK-5, 6-8, and 9-12 are in different phases of implementation. We are implementing Common Core-aligned instruction in grades PK-12 using Teachers' College ELA Units of Study (ELA PK-5) and novels (ELA 6-12). We are in initial implementation of CCSS-aligned math curriculum in PK-8. In other curricular areas, we are: making interim materials available in science while waiting for the state to approve curriculum; in the adoption process for HSS; and shifting to implement new ELD standards. Our Professional Learning offerings are numerous, focused, and cohesive. PAUSD uses Educator Effectiveness and district funds to provide opportunities for all teachers on state standards, Board-adopted curricula, and other research-based programs and best practice strategies that support district goals (e.g., Responsive Classroom, School Connect, learning targets, common assessments). We are supporting implementation of newly adopted math curriculum in PK-8 and new ELD standards, ongoing implementation for ELA, and are beginning development of HSS based on the newly released CDE framework. We provide release time for classroom observations, instructional coach support, common planning and PLC time in secondary schools, and monthly specialist and instructional leader collaboration time. An area of growth is in systematically supporting staff to develop on the standards they have not yet mastered and improve standards-aligned instruction.

1.P2.B) CA Dashboard English Learner ELA and Math Results indicated green for both areas. ELA-Very High, 25 points above level 3 Math-Very High, 37.2 above level 3

1.P4.A) We have overall district rating of "green" on the grade 3-8 ELA CAASPP and "blue" on the grade 3-8 math CAASPP, as indicated on the fall 2017 release of the CA Dashboard. For ELA, the fall 2017 Dashboard data indicates the following performance levels: SED (orange), SWD (orange), African American (orange), and Pacific Islander (orange). In ELA, Hispanic students were "yellow" in fall 2017 with a decrease of 10.2 points on CAASPP from 2016 to 2017. For math, the fall 2017 Dashboard data indicates the following performance levels: SED (orange), African American (orange), and Pacific Islander (orange). In math, SWD were "yellow" with a decrease of 22.9 points on CAASPP from 2016 to 2017 and Hispanic students were "yellow" with a decrease of 11 points from 2016 to 2017.

Actual

Suspension rate for SED (this rate increased from 2017 to 2018 as stated on the 2018 Dashboard)

Graduation rate for Two or more races (this declined from 2017 to 2018 as stated on the 2018 Dashboard)

ELA for Hispanic students (this declined from 2017 to 2018)

Math for SWD (this declined from 2017 to 2018)

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.01 Implement CCSS and NGSS through continued focus on building coherence and alignment in the areas of common learning targets derived from standards, common assessments, and grading practices (including grading scales). Continue monitoring of district homework policy, including homework loads and test and project stacking.	In secondary education, we are implementing CCSS and NGSS through continued focus on building coherence and alignment. The focus of our work with instructional leaders at each site, in partnership with the CAO and Director of Professional Learning, has been in establishing and implementing common learning targets, common assessments, and common grading practices (including grading scales). We also continue to monitor district homework policy, including homework loads. One major project in 2018-19 was to design a middle school common writing assessment for each grade level to be implemented district-wide next year.	CAO Secondary (0.2 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 40193	CAO Secondary (0.2 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 40595
		CAO Secondary (0.2 FTE) 3000-3999: Employee Benefits LCFF Base 9956	CAO Secondary (0.2 FTE) including benefits (1000&3000) 3000-3999: Employee Benefits LCFF Base 10036
		Dir Prof Learning (0.07 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 10381	Dir Prof Learning (0.07 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 10485
		Dir Prof Learning (0.07 FTE) 3000-3999: Employee Benefits LCFF Base 2812	Dir Prof Learning (0.07 FTE) 3000-3999: Employee Benefits LCFF Base 2833
		Sub Costs A 1000-1999: Certificated Personnel Salaries LCFF Base 96243	Sub Costs 1000-1999: Certificated Personnel Salaries LCFF Base 81004
		TOSA 1000-1999: Certificated Personnel Salaries LCFF Base 47644	TOSA 1000-1999: Certificated Personnel Salaries LCFF Base 48120
		TOSA 3000-3999: Employee Benefits LCFF Base 13939	TOSA & Sub Costs A 3000-3999: Employee Benefits LCFF Base 30236
		DataZone platform 5000-5999: Services And Other Operating Expenditures LCFF Base 3686	DataZone platform 5000-5999: Services And Other Operating Expenditures LCFF Base 3686

		Meal Costs 5000-5999: Services And Other Operating Expenditures LCFF Base 6800	Meal Costs 5000-5999: Services And Other Operating Expenditures LCFF Base 6800
		Hourly Teachers 1000-1999: Certificated Personnel Salaries LCFF Base 4361	Hourly Teachers 1000-1999: Certificated Personnel Salaries LCFF Base 0
		October Professional Learning 5000-5999: Services And Other Operating Expenditures LCFF Base 30000	October Professional Learning 5000-5999: Services And Other Operating Expenditures LCFF Base 30000
		Summer Professional Learning 5000-5999: Services And Other Operating Expenditures LCFF Base 30000	Summer Professional Learning 5000-5999: Services And Other Operating Expenditures LCFF Base 30000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.02 All PK-5 teachers will continue to provide high quality instruction across the curriculum and implement new curricula. Implementation focus includes: 1) Teachers' College Reading and Writing Units of Study; 2) mathematics instruction based on the 8 mathematical practices in the CCSS and Bridges curriculum; and 3) beginning implementation of the new history/social studies curriculum (pending Board adoption in spring, 2018).	In PK-5, we have continued to provide high quality instruction across the curriculum and to implement new curricula, focusing on Teachers' College (TC) Reading and Writing units of study, mathematics instruction based on the 8 mathematical practices in the CCSS and Bridges curriculum, and initial implementation of the new history/social studies curriculum using TCI History Alive curriculum.	CAO Elementary (0.1 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 20599	CAO Elementary (0.1 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 20805
		CAO Elementary (0.1 FTE) 3000-3999: Employee Benefits LCFF Base 5070	CAO Elementary (0.1 FTE) 3000-3999: Employee Benefits LCFF Base 5111
		Dir Prof Learning (0.07 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 10381	Dir Prof Learning (0.07 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 10485
		Dir Prof Learning (0.07 FTE) 3000-3999: Employee Benefits LCFF Base 2812	Dir Prof Learning (0.07 FTE) 3000-3999: Employee Benefits LCFF Base 2833
		Literacy TOSA (0.2 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 21939	Literacy TOSA (0.2 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 22159

		Literacy TOSA (0.2 FTE) 3000-3999: Employee Benefits LCFF Base 6626	Literacy TOSA (0.2 FTE) 3000-3999: Employee Benefits LCFF Base 6670
		Math TOSA (0.4 FTE) 1000-1999: Certificated Personnel Salaries Title II 49612	Math TOSA (0.4 FTE) 1000-1999: Certificated Personnel Salaries Title II 50108
		Math TOSA (0.4 FTE) 3000-3999: Employee Benefits LCFF Base 14298	Math TOSA (0.4 FTE) 3000-3999: Employee Benefits LCFF Base 14441
		Sub Costs A 1000-1999: Certificated Personnel Salaries LCFF Base 76086	Sub Costs 1000-1999: Certificated Personnel Salaries LCFF Base 76086
		Assessment Manager (0.1 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 13721	Assessment Manager (0.1 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 13858
		Assessment Manager (0.1 FTE) 3000-3999: Employee Benefits LCFF Base 4817	Assessment Manager (0.1 FTE) 3000-3999: Employee Benefits LCFF Base 4865
		TC Summer Inst 5000-5999: Services And Other Operating Expenditures LCFF Base 28000	TC Summer Inst 5000-5999: Services And Other Operating Expenditures LCFF Base 28000
		Summer Workshop Stipends 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 3868	Summer Workshop Stipends including benefits (1000+3000) 1000-1999: Certificated Personnel Salaries LCFF Base 3868

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.03 Two recommendation committees (one PK-5 and one 6-8) comprised of staff and parents (and students for 6-8) will review and pilot NGSS-aligned science	We have extended the science curriculum adoption timeline in elementary (PK-5). Elementary is beginning to look at NGSS-aligned curriculum, will select at curriculum	Sub Costs A 1000-1999: Certificated Personnel Salaries LCFF Base 16343	Sub Costs A including benefits (1000&3000) 1000-1999: Certificated Personnel Salaries LCFF Base 16506

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

to pilot in the 2019-20 school year and adopt in spring 2020.

In middle school (grades 6-8), we reviewed and piloted two NGSS-aligned science instructional programs in the 2018-19 school year and will continue the pilot in the 2019-20 school year.

Dir Research (0.05 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 8906

Dir Research (0.05 FTE) 3000-3999: Employee Benefits LCFF Base 2931

Evaluation Coordinator (0.05 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 6265

Evaluation Coordinator (0.05 FTE) 3000-3999: Employee Benefits LCFF Base 2256

Hourly Teachers 1000-1999: Certificated Personnel Salaries LCFF Base 19624

Dir Research (0.05 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 8995

Dir Research (0.05 FTE) 3000-3999: Employee Benefits LCFF Base 2949

Evaluation Coordinator (0.05 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 6328

Evaluation Coordinator (0.05 FTE) 3000-3999: Employee Benefits LCFF Base 2269

Hourly Teachers including benefits (1000&3000) 1000-1999: Certificated Personnel Salaries LCFF Base 19820

Action 4

Planned Actions/Services

1.04 Teachers new to PAUSD, whether new to the profession or just new to the district, will participate in professional learning designed to focus on inclusive classroom culture, knowledge of self and implicit bias, and an understanding of factors impacting the achievement gap in PAUSD. This is also available to veteran teachers.

Actual Actions/Services

Teachers new to PAUSD, whether new to the profession or just new to the district, participated in professional learning designed to focus on inclusive classroom culture, knowledge of self and implicit bias, and an understanding of factors impacting the achievement gap in PAUSD. All new teachers attend a full-day workshop in the fall to foster common language and understanding. The workshop focuses on equity in education, the history of PAUSD from an equity perspective, and data literacy.

Budgeted Expenditures

Dir Prof Learning (0.075 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 11123

Dir Prof Learning (0.075 FTE) 3000-3999: Employee Benefits LCFF Base 3013

New Teacher Equity (20 Days) 1000-1999: Certificated Personnel Salaries LCFF Base 14400

Sub Costs A (152 Days) 1000-1999: Certificated Personnel Salaries LCFF Base 27602

Estimated Actual Expenditures

Dir Prof Learning (0.075 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 11234

Dir Prof Learning (0.075 FTE) 3000-3999: Employee Benefits LCFF Base 3035

New Teacher Equity (20 Days) 1000-1999: Certificated Personnel Salaries LCFF Base 14331

Sub Costs A (152 Days) including benefits (1000&3000) 1000-1999:

Teachers also select at least one workshop from a menu of follow-up options, including equity in classroom culture, understanding special education in the general ed classroom, gaining skills for designing accommodations for students, gender and sexual identity, supporting English Learners, and Culturally Responsive Teaching. These professional learning sessions were also made available to veteran teachers.

Certificated Personnel Salaries
LCFF Base 27877

Equity Team Stipends 5800:
Professional/Consulting Services
And Operating Expenditures
LCFF Base 14272

Equity Team Stipends including
salary and benefits 1000-1999:
Certificated Personnel Salaries
LCFF Base 14414

New Teacher Equity (20 Days)
3000-3999: Employee Benefits
LCFF Base \$2,620

New Teacher Equity (20 Days)
3000-3999: Employee Benefits
LCFF Base 2866

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.05 Provide targeted professional learning to all staff and administrators and coaching in support of instructional excellence and equitable outcomes, and provide implementation support for newly-adopted curriculum. Professional learning includes workshops, grade level or department support, and other opportunities to learn with and from colleagues.	We provided targeted professional learning to all staff and administrators and coaching in support of instructional excellence and equitable outcomes, and provided implementation support for newly-adopted history/social studies curriculum. Professional learning included workshops, grade level or department support, and other opportunities to learn with and from colleagues. We held an Advanced TC Writing Institute for approximately 50 teachers in summer 2018 and have 4 project schools that work closely with TC staff developers to provide ongoing site-wide professional learning. Following a successful Board adoption for a	Dir Prof Learning (0.05 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 7415	Dir Prof Learning (0.05 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 7489
		Dir Prof Learning (0.05 FTE) 3000-3999: Employee Benefits LCFF Base 2009	Dir Prof Learning (0.05 FTE) 3000-3999: Employee Benefits LCFF Base 2023
		Instructional TOSA (0.8 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 95670	Instructional TOSA (0.8 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 96627
		Instructional TOSA (0.8 FTE) 3000-3999: Employee Benefits LCFF Base 27948	Instructional TOSA (0.8 FTE) 3000-3999: Employee Benefits LCFF Base 28139
		TC Project Schools 5000-5999: Services And Other Operating Expenditures LCFF Base 75000	TC Project Schools 5000-5999: Services And Other Operating Expenditures LCFF Base 75000

history/social studies textbook, we offered one day overview workshops in June open to all K-5 teachers. Teachers also attended a workshop in October to help them become familiar with the new curriculum.

We provide instructional coaching for K-12 teachers in literacy, math, and social studies. Coaching focuses on standards and curricular implementation; instructional strategies; and assessment and data practices. Coaches also provide professional learning to grade levels, departments, and sites in support of collaborative learning.

Dir Student Services and Wellness Salary (.025 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 3881

Admin Asst Salary (.025 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 610

District Nurse Salary (.025 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 2592

Classified employee benefits (.075 FTE) 3000-3999: Employee Benefits LCFF Base 2510

Dir Student Services and Wellness Salary (.025 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 3920

Admin Asst Salary (.025 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 616

District Nurse Salary (.025 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 2618

Classified employee benefits (.075 FTE) 3000-3999: Employee Benefits LCFF Base 2524

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.06 100% of Teachers new to the profession or in need of additional support will have coaching available through the Induction or PAR programs, as appropriate. The programs will include workshops on how to create culturally responsive teaching, using data to guide instructional strategies that will support struggling students. New teachers, teachers new to a grade level or course, veteran teachers and struggling teachers are provided support through TOSA coaching.	100% of our new hires with preliminary teaching credentials are enrolled in our Induction program. All teachers new to PAUSD attend workshops focused on equitable and inclusive classrooms and teaching practices, including how to create culturally responsive teaching and using data to guide instructional strategies to support struggling students. These workshops are open to veteran staff as well. New teachers, teachers new to a grade level or course, veteran teachers and struggling teachers were	<p>Dir Prof Learning (0.4 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 59320</p> <p>Dir Prof Learning (0.4 FTE) 3000-3999: Employee Benefits LCFF Base 16069</p> <p>Induction Coach (2 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 219496</p> <p>Induction Coach (2 FTE) 3000-3999: Employee Benefits LCFF Base 66280</p>	<p>Dir Prof Learning (0.4 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 59913</p> <p>Dir Prof Learning (0.4 FTE) 3000-3999: Employee Benefits LCFF Base 16188</p> <p>Induction Coach (2 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 221690</p> <p>Induction Coach (2 FTE) 3000-3999: Employee Benefits LCFF Base 66719</p>

provided support through TOSA coaching. TOSAs also offer support to all teachers upon request.

Materials Books Supplies 4000-4999: Books And Supplies LCFF Base 5000

Materials Books Supplies 4000-4999: Books And Supplies LCFF Base 5000

Transition Stipend 1000-1999: Certificated Personnel Salaries LCFF Base 1503

Transition Stipend 1000-1999: Certificated Personnel Salaries LCFF Base 0

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.07 Administer the Northwest Education Association (NWEA) Measures of Academic Progress (MAP) mathematics formative assessment in grades 2-7 to guide teaching and learning.	We administered the Northwest Evaluation Association (NWEA) Measures of Academic Progress (MAP) mathematics formative assessment in fall, winter, and spring in grades 2-7 to guide teaching and learning.	NWEA/MAP Testing (30%) 5000-5999: Services And Other Operating Expenditures LCFF Base \$12,782	NWEA/MAP Testing (100%) 5000-5999: Services And Other Operating Expenditures LCFF Base 48493

Analysis

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

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

We completed all actions in Goal 1 in 2018-19 except 1.03 because we shifted the timeline of adopting a new NGSS-aligned science curriculum to 2019-20. We shifted this timeline back in elementary to allow teachers to focus on initial implementation of our newly adopted history/social science curriculum this year, and we began the pilot in middle school this year but it will continue into the 2019-20 school year. We continued to focus on building coherence and alignment as we implement CCSS and NGSS and monitor district homework policy. We also continue to improve and expand our professional learning opportunities to focus on equity and instructional excellence.

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

We improved on implementation of academic standards, including initial implementation of the new history social science curriculum in elementary and middle schools. We increased our overall district CAASPP performance in both ELA and math to the highest level (blue) on the CA Dashboard. We created a New Hire Equity Workshop Series to increase our focus on equity and build teachers' capacity to recognize and address inequities in the district and expanded equity-focused professional learning opportunities for all

teachers. We also modified the middle school NWEA MAP pilot based on initial data from 6th and 7th grade to better target interventions and monitor progress for struggling students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The total estimated actual expenditures in Goal 1 were not +/- 10% from the planned expenditures. Variances at the action level did not produce diminished services for students.

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

This goal has been streamlined to include key district work to address the expected annual measurable outcomes (AMOs). We included expansion of the Equity Workshop Series for teachers in Action 1.04 to build the capacity of both new and veteran teachers to understand and address our within-district performance gaps.

The following changes have been made to this Goal for next year:

- 1.01 is modified version of 1.01 and 1.05 in the 2018-19 LCAP.
- 1.02 is a modified version of 1.02 and 1.05 in the 2018-19 LCAP.
- 1.03 is a modified version of 1.03 in the 2018-19 LCAP.
- 1.04 is a modified version of 1.04 and 1.06 in the 2018-19 LCAP.
- 2.02 is a modified version of 1.07 in the 2018-19 LCAP.

In addition, 4.08 in the 2018-19 LCAP "100% of our teachers will be highly qualified and appropriately assigned" has been moved to the AMOs for Goal 1.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

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

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 3: Parental Involvement (Engagement)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 5: Pupil Engagement (Engagement)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)
- Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator</p> <p>2.P3.A) Strategic Plan Survey, Parent Engagement satisfaction survey with site and district communication of PAUSD</p> <p>2.P3.B) Family Engagement Specialist survey</p> <p>2.P3.C) Families with students with disabilities will receive special education handbook, and will report satisfaction on accessibility.</p> <p>2.P4.A) CAASPP ELA and math scores</p> <p>2.P4.B) percent of graduating students completing A-G requirements with an approved CTE program course of study.</p> <p>2.P4.C) percent of students taking at least one AP course, and the passage rate of AP exams taken.</p> <p>2.P4.) High school graduation rates</p> <p>2.P4.D) % of EL students making progress towards English Language Proficiency on the ELPAC.</p> <p>2.P4.E EL reclassification rate via ELPAC results</p> <p>2.P4.G) 11th grade ELA CAASP results. SBAC grade 11 participation.</p> <p>2.P7.A) broad course of study</p> <p>2.P7.B) Programs and services provided to unduplicated pupils who are underperforming</p> <p>2.P7.C) Participation in the Authentic Assessment & Research Program</p> <p>2.P8.A) Art, music and P.E FTE</p> <p>2.local.A) special education parent and staff knowledge, measured on surveys</p>	<p>2.P3.A) This outcome should reference Action 2.09 (not 2.10). We took attendance and had feedback surveys at every session at the district's first annual Family Leadership Summit. 250 people signed in, and overall parents, students, and community members who attended reported high satisfaction with the event. 94% of the sessions held throughout the day had high reported satisfaction on feedback surveys (49 of 52). The district also hosted eight parent nights on technology-related issues this school year, with an average attendance of 48 people across these sessions and overwhelmingly positive feedback on exit surveys, including parents giving positive ratings of the session content (89 to 100% across sessions) and stating that they would recommend the session to others (75 to 100% across sessions).</p> <p>The Student Services Department hosted many parent events, including 24 Parent Project sessions this year with an average attendance of 8, all offered separately in English and Spanish (48 total sessions x 8 = 384), and 5th and 7th grade sexual health and healthy relationships parent education nights with an average of 57 attendees at the Puberty Talk (5th grade) and 31 attendees at the Teen Talk (7th grade).</p> <p>This year, we also created and implemented a plan to improve stakeholder engagement in the LCAP through the following new activities: creating a link on our district website to solicit LCAP feedback through our new Let's Talk! communication platform; presenting at School Site Council meetings on the CA Dashboard school and district data and how it informs the school SPSA and district LCAP and soliciting SSC feedback on the LCAP via Let's Talk!; and soliciting secondary student feedback via Let's Talk! from student councils, all EL classes, AVID classes, historically underrepresented student outreach counselors (HS), and the district's homeless/foster liaison.</p> <p>2.P3.B) In 2018, of the 75 parents who reported having interacted with the family engagement specialists, 75% reported being Satisfied of Extremely Satisfied with the program.</p> <p>2.P3.C) The special education handbook is still in progress for families with SWD. Parent responses to the IEP Meeting Parent Satisfaction Survey decreased from 2017-18 (n=271) to 2018-19 (n=56) so results must be interpreted with caution. Among respondents, in 2018-19, 91% of parent respondents to the IEP Meeting Satisfaction Survey in 2018-19 reported receiving a draft IEP prior to their IEP meeting, falling short of the 95% goal but an improvement from the prior year. Among parent respondents, 92% reported "high" overall satisfaction with the quality of special education this</p>

Expected

18-19

2.P3.A) We will establish baseline data on parent attendance and satisfaction at district-sponsored parent workshops specified in Action 2.10 and will create a plan for improving stakeholder engagement in the LCAP process. All of this will be included in our self-rating on parent engagement local indicator on the CA Dashboard.

2.P3.B) Survey results will indicate improved HUR parents' satisfaction with the Family Engagement Specialist program. We will establish baseline data on parent attendance and satisfaction at district-sponsored parent workshops specified in Action 2.10 and will create a plan for improving stakeholder engagement in the LCAP process.

2.P3.C) Families with students with disabilities will receive special education handbook.

The percentage of parents reporting receiving a draft IEP prior to an IEP meeting will increase from 89% to 95%. The percentage of parents reporting receiving progress on IEP goals at each report card period will increase from 45% to 100%. Parent overall "high" satisfaction with the quality of special education will increase from 77% to 80%.

2.P4.A) CAASPP English Language Arts and math scores will maintain or increase. SED, SWD, and African American students are currently low (orange) in ELA and SED, African American, and Pacific Islander students are low (orange) in math on the CA Dashboard. Performance for these subgroups will increase.

2.P4.B) We will maintain student preparation for college and career, as indicated by increasing the percent of graduating students completing each of the following three metrics: completing A-G requirements, passing at least one AP exam with a score of 3 or higher, and completing a state-approved CTE program of study. Graduates will continue to take 1 CTE and 1 AP course course.

2.P4.C) PAUSD would like to increase students who take 1 AP by 5%. PAUSD would like to maintain the passing rate of 96%.

2.P4.C) The high school graduation rate is 95.1% and will be maintained or increase. High school graduation rates will maintain or increase overall and for red and orange subgroups.

2.P4.D) We will increase the % of EL students making progress towards English Language Proficiency as indicated on the CA Dashboard, increase the EL reclassification rate, and maintain our district overall "high"

Actual

year, an increase from 77% in 2017-18. In terms of receiving reports on progress on IEP goals, 91% of respondents to the IEP Meeting Parent Satisfaction Survey reported receiving progress on IEP goals at each progress report period this year, not reaching the 100% mark but a big improvement from 45% last year. The special education district team is also working on developing a system to centralize progress reporting on IEP goals for all special education students.

2.P4.A) ELA performance indicators rose for SED and African American students, rising to yellow. The indicator for SWD remained orange. In mathematics the performance indicators for SED, African American, and Native Hawaiian or Pacific Islander students all changed from orange to yellow. See the tables below for more detail:

ELA 2018 CAASPP

Subgroup	Distance from standard
Dashboard color	
African American (AA)	17.2 points below standard, increased 12.6 points Yellow
Pacific Islander (PI)	58 points below standard, declined 20.8 points Orange
Socioeconomically Disadvantaged (SED)	20.8 points below standard, increased 14.1 points Yellow
Students with Disabilities (SWD)	31.5 points below standard, declined 10.7 points Orange

Math 2018 CAASPP

Subgroup	Distance from standard (on CA Dashboard)	Dashboard color
AA	25.7 points below standard, increased 25.9 points	Yellow
PI	43.5 points below standard, increased 11.4 points	Yellow
SED	25.8 points below standard, increased 17.4 points	Yellow
SWD	34.1 points below standard, declined 6.7 points	Orange

2.P4.B) For the graduating class of 2018, 86.1% were reported to CDE as having met A-G requirements. The value is lower than the 88.8% reported by the district for the class of 2017. Over the entire time that they were in PAUSD, 74% of the class of 2018 passed at least 1 AP exam, the class of 2017 had the same percentage of students pass an AP exam. Setting a program benchmark, 13 (1.4%) of graduates completed a CTE program of study/pathway.

Expected

performance on the EL Progress Indicator, as indicated by "blue" on the CA Dashboard.

2.P4.D) The new ELPAC scores will create a baseline for 17-18, scores not yet released.

2.P4.E) The EL Reclassification rate is pending data results.

2.P4.F) The EL Progress indicator is 85.7% and will be maintained.

2.P4.G) 11th grade ELA CAASP results will increase by 5%. SBAC participation rates will increase by 20%.

2.P7.A) All students receive art, music and PE and rich elective courses.

2.P7.B) Tutoring and enrichment opportunities will continue to expand, including summer school for unduplicated pupils who are underperforming.

2.P7.C) The Authentic Assessment & Research program is designed to offer students who want to be challenged beyond the current course of study. This new program will increase participation by 5%.

2.P8.A) PAUSD will maintain art, music and P.E. for all K-12 students.

2.local.A) Parents and staff will report 5% increased knowledge and satisfaction as a result of the parent handbook, staff procedural manual/toolkit, parent workshops, and staff professional learning opportunities. Staff satisfaction with district training to support students with disabilities will increase in 2017-18.

Actual

2.P4.C) In the graduating class of 2018, 85% of the students had taken at least one AP course, which is down from 87% in 2017. The number of unduplicated students taking an AP exam in 2018 was 1626, up from 1472 students in 2017 (an increase of 10%). Of students taking an AP exam, 94% attained a score of 3 or higher.

2.P4.C) The district high school graduation rate reported on the CA Dashboard in fall 2018 is 95.3%, a slight increase from the previous 95.1% graduation rate. We moved up at least one level for SED and SWD grad rates on the CA Dashboard in fall 2018 relative to fall 2017, and we maintained a "orange" rating for Hispanic grad rate. See the table below for more detail:

High School Graduation Rate 2018

Subgroup	Graduation Rate (on CA Dashboard)	Dashboard color
District overall	95.3% graduated, declined 1.2%	Blue
SED	83.7% graduated, declined 7.1%	Orange
SWD	87% graduated, increased 3.9%	Green
Hispanic	87.1% graduated, declined 1.3%	Orange

In 2008 English Learners were at the Orange level with a rate of 82.5% with a 9% decline from the previous year. There was also an identified performance gap for students of two or more races, graduating at 92.8% down 1.7% from the year before.

2.P4.D) With the state transition to the new ELPAC assessment, the EL Progress Indicator has changed. There is not currently a performance level (color) associated with EL progress. However, as reported on the fall 2018 Dashboard, 57.7% of our students performed at Level 4, 23.6% performed at Level 3, 10.3% performed at Level 2, and 8.3% performed at Level 1 on the ELPAC. The EL reclassification (or redesignation as Fluent English Proficient) rate was 18.1% for 2017-18 and 20.9% for 2016-17, so we did not increase the EL reclassification rate.

2.P4.E) The EL reclassification/redesignation as Fluent English Proficient rate was 18.1% for 2017-18.

2.P4.F) With the state transition to the new ELPAC assessment, the EL Progress Indicator has changed. There is not currently a performance level (color) associated with EL progress. However, as reported on the fall 2018 Dashboard, 57.7% of our students performed at Level 4, 23.6% performed at Level 3, 10.3% performed at Level 2, and 8.3% performed at Level 1 on the ELPAC.

Expected

Baseline

2.P3.A) 2016-17 Strategic Plan Survey

Percent of parents responding positive or very positive about communications:

With teachers: 62%

School Principal and administrators: 56%

Board of Education: 45%

2.P3.B) Family Engagement Specialist survey will create baseline data show a 73% satisfaction rate for 17-18.

2.P3.C) Families with students with disabilities will receive special education handbook.

The percentage of parents reporting receiving a draft IEP prior to an IEP meeting was 89% in 2017-18. The percentage of parents reporting "always" receiving progress on IEP goals at each report card period was 45% in 2017-18. Parent overall satisfaction with the quality of special education was 77% "high" and 20% "moderate."

2.P4.A) We have overall district rating of "green" on the grade 3-8 ELA CAASPP and "blue" on the grade 3-8 math CAASPP, as indicated on the fall 2017 release of the CA Dashboard. For ELA, the fall 2017 Dashboard data indicates the following performance levels: SED (orange), SWD (orange), African American (orange), and Pacific Islander (orange). In ELA, Hispanic students were "yellow" in fall 2017 with a decrease of 10.2 points on CAASPP from 2016 to 2017. For math, the fall 2017 Dashboard data indicates the following performance levels: SED (orange), African American (orange), and Pacific Islander (orange). In math, SWD were "yellow" with a decrease of 22.9 points on CAASPP from 2016 to 2017 and Hispanic students were "yellow" with a decrease of 11 points from 2016 to 2017.

2.P4.B) The current percentage for all students in 70.5%, which includes passage of 1 CTE course..

2.P4.C) Approximately 60% of students take at least one AP course. In terms of AP passage rates: approximately 60% of all graduated students have taken at least 1 AP exam. AP passage rates have remained

Actual

2.P4.G) The 11th grade ELA scores meeting or exceeding standard was 88% in 2018, up from 86% in 2017. Participation in the 11th grade CAASPP assessment was 40% in 2018, up from 19% in 2017.

2.P7.A) All students in elementary receive art, music, and PE and additional, site-specific courses such as computers and yoga. All students in secondary receive art/music, PE, and rich elective courses.

2.P7.B) Tutoring and summer school for unduplicated pupils who are underperforming were expanded. Students receiving tutoring services increased from 10 in 2017-18 to 30 in 2018-19. Summer school programs for unduplicated pupils (Summer Bridge, Rise Up, Junior Rise Up) increased from 75 to 95 students. In addition, the district created a Sabe Saturday School program to help prepare 150 underperforming students for the spring Smarter Balanced Assessment.

2.P7.C) We added a two-year AP Capstone research pathway to the Advanced Authentic Research opportunities for students. 124 students participated in the one-year AAR path in 2017-18 and 29 students participated in the two-year AP Capstone path. In 2018-19, 77 students participated in the one-year AAR path and 76 participated in the two-year AP Capstone path. This is the same total of 153 AAR students in both years, but an increase of over 200% in the two-year path.

2.P8.A) PAUSD maintained art, music, and P.E. for all K-12 students.

2.local.A) The parent handbook and staff manual/toolkit are both still in progress, so we cannot yet measure increased knowledge based on these. In the spring 2018 survey of all PAUSD staff, 51% agreed that the district provides adequate training on supporting students with disabilities. This year, the district provided one full-day PD day to all special education staff and a second full-day PD day to paraprofessional staff. However, we did not do feedback surveys to collect measures of staff satisfaction with these trainings.

Expected	Actual
<p>consistent. In 2016, 96% of total AP students had an exam score of 3+ and 95% in 2017. For the class of 2017 one EL student received a score of 3+ (out of a total of 6 EL students in the class of 2017). Thirty two SED students received a score of 3+, approximately 37% of total SED students in the class of 2017.</p> <p>2.P4.) The high school graduation rate is 95.1%</p> <p>2.P4.D) The new ELPAC scores will create a baseline for 17-18, scores not yet released.</p> <p>2.P4.E) The EL Reclassification rate is pending data results.</p> <p>2.P4.F) The EL Progress indicator is 85.7%</p> <p>2.P4.G) 11th grade ELA CAASP results are pending. SBAC grade 11 participation rates are approximately 25% for the district</p> <p>2.P7.A) All students receive art, music and PE and rich elective courses.</p> <p>2.P7.B) Tutoring and enrichment opportunities will continue to expand, including summer school for unduplicated pupils who are underperforming.</p> <p>2.P7.C) The Authentic Assessment & Research program is designed to offer students who want to be challenged beyond the current course of study. This new program is offered at both high schools, and currently has over 100 students.</p> <p>2.P8.A) District currently provides art, music and P.E. for all K-12 students.</p> <p>2.local.A) 51% of staff agreed that the district provides adequate training on supporting students with disabilities on a district-wide staff survey.</p>	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.01 COURSE ACCESS: All elementary students will continue to be provided access to a wide range of courses including library, music, PE, art, and health.	All elementary students are provided access to a wide range of courses including library, music, PE, art, and health. Reviews of students in intervention programs ensured that all students had equitable access.	Elementary Music (2 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 237370	Elementary Music (2 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 239744
		Elementary Music benefits 3000-3999: Employee Benefits LCFF Base 69541	Elementary Music benefits 3000-3999: Employee Benefits LCFF Base 70016
		Elementary PE (9.4FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 978633	Elementary PE (9.4FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 988420
		Elementary PE Benefits 3000-3999: Employee Benefits LCFF Base 301850	Elementary PE Benefits 3000-3999: Employee Benefits LCFF Base 303808
		Music Teacher (10.8) 1000-1999: Certificated Personnel Salaries LCFF Base 1136604	Music Teacher (10.8) 1000-1999: Certificated Personnel Salaries LCFF Base 1147970
		Music Teacher Benefits 3000-3999: Employee Benefits LCFF Base 349035	Music Teacher Benefits 3000-3999: Employee Benefits LCFF Base 351309
		Administrative Assistant 2000-2999: Classified Personnel Salaries LCFF Base 7703	Administrative Assistant 2000-2999: Classified Personnel Salaries LCFF Base 7780
		Coordinator of Ed Tech and Admin Assistant benefits 3000-3999: Employee Benefits LCFF Base 5283	Coordinator of Ed Tech and Admin Assistant benefits 3000-3999: Employee Benefits LCFF Base 5313
		Spectra Arts Staff 5800: Professional/Consulting Services And Operating Expenditures Locally Defined 177819	Spectra Arts Staff 5800: Professional/Consulting Services And Operating Expenditures Locally Defined 177819
		Coordinator of Educational Technology (.05 FTE) 1000-	Coordinator of Educational Technology (.05 FTE) 1000-

1999: Certificated Personnel
Salaries LCFF Base 7388

1999: Certificated Personnel
Salaries LCFF Base 7462

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.02 INTERVENTION AND PROGRESS MONITORING: Use data to identify and provide targeted Tier 2 interventions to struggling general education elementary students in literacy and math, and set goals and monitor student progress within the interventions.	We used data to identify and provide targeted Tier 2 interventions to struggling general education elementary students in literacy and math, and set goals and monitor student progress within the interventions using the RTI Monitoring Tool created by the REA Department.	CAO Elementary (0.05 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 10299	CAO Elementary (0.05 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 10402
		CAO Elementary Benefits (0.05 FTE) 3000-3999: Employee Benefits LCFF Base 2535	CAO Elementary Benefits (0.05 FTE) 3000-3999: Employee Benefits LCFF Base 2555
		Literacy TOSA (0.1 FTE) 1000- 1999: Certificated Personnel Salaries LCFF Base \$10,970	Literacy TOSA (0.1 FTE) 1000- 1999: Certificated Personnel Salaries LCFF Base 11079
		Literacy TOSA Benefits(0.1 FTE) 3000-3999: Employee Benefits LCFF Base 3313	Literacy TOSA Benefits(0.1 FTE) 3000-3999: Employee Benefits LCFF Base 3335
		Math TOSA 1000-1999: Certificated Personnel Salaries LCFF Base 24963	Math TOSA 1000-1999: Certificated Personnel Salaries LCFF Base 25212
		Math TOSA Benefits 3000-3999: Employee Benefits LCFF Base 7243	Math TOSA Benefits 3000-3999: Employee Benefits LCFF Base 7315
		Reading Specialist (4.8 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 583538	Reading Specialist (4.8 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 589374
		Reading Specialist Benefits (4.8 FTE) 3000-3999: Employee Benefits LCFF Base 169425	Reading Specialist Benefits (4.8 FTE) 3000-3999: Employee Benefits LCFF Base 170592

Assessment Manager (.255 FTE)
2000-2999: Classified Personnel
Salaries LCFF Base 34989

Assessment Manager (.255 FTE)
3000-3999: Employee Benefits
LCFF Base 12283

Dir Research (0.22 FTE) 2000-
2999: Classified Personnel
Salaries LCFF Base 39184

Dir Research (0.22 FTE) 3000-
3999: Employee Benefits LCFF
Base 12895

Evaluation Coordinator (0.1 FTE)
2000-2999: Classified Personnel
Salaries LCFF Base 12531

Evaluation Coordinator (0.1 FTE)
3000-3999: Employee Benefits
LCFF Base 4513

DataZone 5000-5999: Services
And Other Operating
Expenditures LCFF Base 16587

Elementary RTI programming
5000-5999: Services And Other
Operating Expenditures LCFF
Base 130000

NWEA/ MAP Testing 5000-5999:
Services And Other Operating
Expenditures LCFF Base 21304

Reading Recovery 5000-5999:
Services And Other Operating
Expenditures LCFF Base 30000

Assessment Manager (.255 FTE)
2000-2999: Classified Personnel
Salaries LCFF Base 35339

Assessment Manager (.255 FTE)
3000-3999: Employee Benefits
LCFF Base 12353

Dir Research (0.22 FTE) 2000-
2999: Classified Personnel
Salaries LCFF Base 39576

Dir Research (0.22 FTE) 3000-
3999: Employee Benefits LCFF
Base 12974

Evaluation Coordinator (0.1 FTE)
2000-2999: Classified Personnel
Salaries LCFF Base 12656

Evaluation Coordinator (0.1 FTE)
3000-3999: Employee Benefits
LCFF Base 4538

DataZone 5000-5999: Services
And Other Operating
Expenditures LCFF Base 16587

Elementary RTI programming
5000-5999: Services And Other
Operating Expenditures LCFF
Base 130000

NWEA/ MAP Testing (embedded
in 1.07) 5000-5999: Services And
Other Operating Expenditures
LCFF Base 0

Reading Recovery 5000-5999:
Services And Other Operating
Expenditures LCFF Base 30000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.03 INTERVENTION AND PROGRESS MONITORING: Provide targeted academic supports for any secondary student identified as at-risk and create a system for tracking whether identified students are receiving supports.	We provided targeted academic supports for any secondary student identified as at-risk through academic support classes and in tutorial and flex time built into our secondary schedules. Schools each have a system for tracking whether identified students are receiving supports. Outside tutors, homework centers and community partners were used to provide support for secondary students.	<p>Coordinator of MTSS/Intervention (1 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 175000</p> <p>Coordinator of MTSS/Intervention (1 FTE) Benefits 3000-3999: Employee Benefits LCFF Supplemental 45044</p> <p>Datazone Platform 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 3686</p>	<p>Coordinator of MTSS/Intervention (1 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 0</p> <p>Coordinator of MTSS/Intervention (1 FTE) Benefits 3000-3999: Employee Benefits LCFF Supplemental 0</p> <p>Datazone Platform 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 3686</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.04 COLLEGE AND CAREER READINESS: School administrators and counselors collect and review data on reasons for students not meeting A-G requirements. High school guidance and outreach counselors will meet with all students to advise on high school graduation requirements and college and career preparation, including A-G completion, AP course-taking, and CTE program options with a focus on SED, students with disabilities and Hispanic students and any other students not currently on track to meet A-G and graduation requirements. Also, continue AVID program at all secondary schools. Teacher advisors, AVID teachers,	School administrators and counselors collect and review A-G data. High school guidance and outreach counselors met with students to advise on high school graduation requirements and college and career preparation including A-G completion, AP course-taking, and CTE program options with a focus on SED, students with disabilities and Hispanic students and any other students not currently on track to meet A-G and graduation requirements. Both high schools also have dedicated counselors that support First Generation students with course selection, college admission and connect	<p>AVID/FOS (4.6 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 505290</p> <p>AVID/FOS Benefits (4.6 FTE) 3000-3999: Employee Benefits LCFF Supplemental 152527</p> <p>Avid Coordinator/Counselor (.95 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 108910</p> <p>Avid Coordinator/Counselor Benefits (.95 FTE) 3000-3999: Employee Benefits LCFF Supplemental 32331</p> <p>College Career Counselor(.15 FTE) 1000-1999: Certificated</p>	<p>AVID/FOS (4.6 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 510343</p> <p>AVID/FOS Benefits (4.6 FTE) 3000-3999: Employee Benefits LCFF Supplemental 153538</p> <p>Avid Coordinator/Counselor (.95 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 138947</p> <p>Avid Coordinator/Counselor Benefits (.95 FTE) 3000-3999: Employee Benefits LCFF Supplemental 41115</p> <p>College Career Counselor(.15 FTE) 1000-1999: Certificated</p>

and the district foster and homeless youth liaison will also provide advising and support as appropriate. Students will also be offered an opportunity to participate in the Authentic Assessment and Research Program. High school administration teams will work to increase 11th grade CAASPP participation rates, including communicating about the Early Assessment Program (EAP) benefit of meeting or exceeding standard on CAASPP for exempting students from remedial coursework in college.

students with enrichment opportunities.

We continued AVID program at all secondary schools. A new Director was assigned and periodic observations occurred all year. AVID tutoring training sessions were given, monthly meetings with AVID coordinators, and AVID created site team and site plans that were reviewed by the District AVID Director.

The Advanced Authentic Research (AAR) Program also continued and all high school students can participate. AAR also expanded to add an AP Capstone program, consisting of AP Seminar and AP Research. This uses a nontraditional model to encourage participation by a diverse set of students, including deep research, synthesis and collaboration, and fosters a growth mindset and sense of curiosity that will help students in pursuit of both career and higher education paths.

The district also established new articulation and dual enrollment options for our CTE pathway programs including Early Childhood Development and Kinesiology. In addition, we are continuing to expand and update CTE offerings in alignment with CDE's CTE standards and the latest industry practices, cultivate new industry partnerships to support and enrich our pathway

Personnel Salaries LCFF
Supplemental 18537

College Career Counselor
Benefits (.15FTE) 3000-3999:
Employee Benefits LCFF
Supplemental 5349

Counselor (3.9 FTE) 1000-1999:
Certificated Personnel Salaries
LCFF Supplemental 396657

Counselor Benefits (3.9FTE)
3000-3999: Employee Benefits
LCFF Base 123526

Director Student Support and
Wellness (0.075 FTE) 1000-
1999: Certificated Personnel
Salaries LCFF Base 11642

Director Student Support and
Wellness (0.075 FTE) 3000-
3999: Employee Benefits LCFF
Base 3108

Equity Coordinator II (0.395 FTE)
1000-1999: Certificated
Personnel Salaries LCFF Base
59965

Equity Coordinator II (0.395 FTE)
3000-3999: Employee Benefits
LCFF Base 16121

Induction Coach (0.2 FTE) 1000-
1999: Certificated Personnel
Salaries LCFF Base 23524

Induction Coach (0.2 FTE) 3000-
3999: Employee Benefits LCFF
Base 6915

Personnel Salaries LCFF
Supplemental 18722

College Career Counselor
Benefits (.15FTE) 3000-3999:
Employee Benefits LCFF
Supplemental 5387

Counselor (3.9 FTE) 1000-1999:
Certificated Personnel Salaries
LCFF Supplemental 400623

Counselor Benefits (3.9FTE)
3000-3999: Employee Benefits
LCFF Base 124319

Director Student Support and
Wellness (0.075 FTE) 1000-
1999: Certificated Personnel
Salaries LCFF Base 11759

Director Student Support and
Wellness (0.075 FTE) 3000-
3999: Employee Benefits LCFF
Base 3131

Equity Coordinator II (0.395 FTE)
1000-1999: Certificated
Personnel Salaries LCFF Base 0

Equity Coordinator II (0.395 FTE)
3000-3999: Employee Benefits
LCFF Base 0

Induction Coach (0.2 FTE) 1000-
1999: Certificated Personnel
Salaries LCFF Base 23759

Induction Coach (0.2 FTE) 3000-
3999: Employee Benefits LCFF
Base 6962

programs, provide professional development to our CTE teachers, and where necessary, upgrade equipment and facilities to conform with current industry standards. We are now revamping our work-based learning offerings to providing more robust internship opportunities. Our Advanced Authentic Research personalized mentorship program supports CTE students in conducting an individualized capstone project related to the pathway of their choice and serves as a pipeline to CTE pathways beyond secondary school. CTE is a PAUSD graduation requirement so all students are required to participate, including SED, SWD, and all race/ethnicities.

High school administration teams worked to increase 11th grade (junior class) CAASPP participation rates by: embedding testing into the regular school day schedule and vetting the testing schedule for school-wide impact; various presentations and communications to students and staff to explicitly discuss and encourage student participation; communicating with parents and 11th grade students about the EAP benefit of meeting or exceeding standard on CAASPP for exempting students from remedial coursework in college through the district's Schoology platform; and offering raffle incentives such as a parking pass, prom tickets, and

Dir Research (0.035 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 6234

Dir Research (0.035 FTE) 3000-3999: Employee Benefits LCFF Base 2052

District Social Worker (0.1 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 8877

District Social Worker (0.1 FTE) 3000-3999: Employee Benefits LCFF Base 3579

ACSA Conference 5000-5999: Services And Other Operating Expenditures LCFF Base 3900

ACT Test Paly/Gunn 5000-5999: Services And Other Operating Expenditures Title I 6765

AVID Conference/ AVID Membership 5000-5999: Services And Other Operating Expenditures Title I 23023

Riseup 5000-5999: Services And Other Operating Expenditures LCFF Base 68697

DataZone 5000-5999: Services And Other Operating Expenditures Other 1474

Naviance 5000-5999: Services And Other Operating Expenditures LCFF Base 17745

Infinite Campus 5000-5999: Services And Other Operating Expenditures LCFF Base 67500

Dir Research (0.035 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 6296

Dir Research (0.035 FTE) 3000-3999: Employee Benefits LCFF Base 2064

District Social Worker (0.1 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 8966

District Social Worker (0.1 FTE) 3000-3999: Employee Benefits LCFF Base 3597

ACSA Conference 5000-5999: Services And Other Operating Expenditures LCFF Base 0

ACT Test Paly/Gunn 5000-5999: Services And Other Operating Expenditures Title I 6765

AVID Conference/ AVID Membership 5000-5999: Services And Other Operating Expenditures Title I 23023

Riseup 5000-5999: Services And Other Operating Expenditures LCFF Base 70000

DataZone 5000-5999: Services And Other Operating Expenditures Other 1474

Naviance 5000-5999: Services And Other Operating Expenditures LCFF Base 17745

Infinite Campus 5000-5999: Services And Other Operating Expenditures LCFF Base 67500

school apparel for students who participate.

CSU/UC Conference 5000-5999: Services And Other Operating Expenditures LCFF Base 1990

CSU/UC Conference 5000-5999: Services And Other Operating Expenditures LCFF Base 0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.05 SED STUDENT SUPPORT PROGRAMS: Provide school year support to low-income students through Springboard to Kindergarten program.	We provided support for low-income students through the Springboard to Kindergarten program in the spring prior to kindergarten enrollment in the district. This is part of the district's focus on providing increased access to early childhood education for our students and is an additional responsibility of our preschool site principal and staff.	Principal (0.1 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 12345	Principal (0.1 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 12468
		Principal Benefits (0.1 FTE) 3000-3999: Employee Benefits LCFF Supplemental 3563	Principal Benefits (0.1 FTE) 3000-3999: Employee Benefits LCFF Supplemental 3589
		Springboard Budget 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 13898	Springboard Budget 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 14500
		Tutor Corps 5000-5999: Services And Other Operating Expenditures Title I 60877	Tutor Corps 5000-5999: Services And Other Operating Expenditures Title I 68267

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.06 HUR AND SED STUDENT SUPPORT PROGRAMS: Provide summer programs to a) K-8 SED students and b) summer enrichment programs for HUR, SED, VTP, McKinney Vento and foster youth students, and students whose parents did not graduate from college (Summer Bridge, Rise Up Juniors, Rise Up Seniors).	We provided summer programs to a) K-8 SED students and b) summer enrichment programs for HUR, SED, VTP, McKinney Vento and foster youth students, and students whose parents did not graduate from college; Summer Bridge, Rise Up Juniors, Rise Up Seniors. The summer programs focus on preparing students to enter high school with a college	Director of Academic Supports (0.2 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 36537	Director of Academic Supports (0.2 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 36903
		Director of Academic Supports Benefits 3000-3999: Employee Benefits LCFF Supplemental 9289	Director of Academic Supports Benefits 3000-3999: Employee Benefits LCFF Supplemental 9362

bound mindset, and then guide them in their junior and senior years to apply for college, and build the resilience for retention.

Summer Teacher 1000-1999:
Certificated Personnel Salaries
LCFF Supplemental 17233

Summer Teacher 1000-1999:
Certificated Personnel Salaries
LCFF Supplemental 17405

Regular Teachers 1000-1999:
Certificated Personnel Salaries
LCFF Supplemental 4487

Regular Teachers 1000-1999:
Certificated Personnel Salaries
LCFF Supplemental 4532

Co teachers Summer 1000-1999:
Certificated Personnel Salaries
LCFF Supplemental 28440

Co teachers Summer 1000-1999:
Certificated Personnel Salaries
LCFF Supplemental 28724

Assessment Manager(0.035 FTE)
2000-2999: Classified Personnel
Salaries LCFF Base 4802

Assessment Manager(0.035 FTE)
2000-2999: Classified Personnel
Salaries LCFF Base 4850

Assessment Manager Benefits
(0.035FTE) 3000-3999:
Employee Benefits LCFF Base
1685

Assessment Manager Benefits
(0.035FTE) 3000-3999:
Employee Benefits LCFF Base
1695

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

Summer Elementary School
5000-5999: Services And Other
Operating Expenditures LCFF
Base 467540

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

Summer Middle School 5000-
5999: Services And Other
Operating Expenditures LCFF
Base 205000

DataZone Platform 10% 5000-
5999: Services And Other
Operating Expenditures LCFF
Supplemental \$3,686

DataZone Platform 10% 5000-
5999: Services And Other
Operating Expenditures LCFF
Supplemental 3686

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

ESY Cost Center 5000-5999:
Services And Other Operating
Expenditures LCFF Base 405000

Action 7

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
2.07 HUR AND SED STUDENT SUPPORT PROGRAMS. Continue school partnerships with Dreamcatchers, EPATT, FCE, College Track, REACH, and Emerging Scholars to offer academic support and mentoring for low-income, HUR, foster, homeless, and special education students.	We continued school partnerships with Dreamcatchers, FCE, College Track, REACH, Palo Alto Housing Corporation and Emerging Scholars to offer academic support and mentoring for low-income, HUR, foster, homeless, and special education students. DreamCatchers expanded to the high school to provide mentors. A Family Leadership Conference occurred in January that featured community partnerships and student resources.	District Social Worker (0.25 FTE) 2000-2999: Classified Personnel Salaries LCFF Supplemental \$22,192	District Social Worker (0.25 FTE) 2000-2999: Classified Personnel Salaries LCFF Supplemental 22414
		District Social Worker Benefits (0.25 FTE) 3000-3999: Employee Benefits LCFF Supplemental \$8,949	District Social Worker Benefits (0.25 FTE) 3000-3999: Employee Benefits LCFF Supplemental 9038
		PACCC 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 150844	PACCC 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 150000
		Dream Catchers 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 45000	Dream Catchers 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 45000
		Reach LLC 5000-5999: Services And Other Operating Expenditures Title I 1185	Reach LLC 5000-5999: Services And Other Operating Expenditures Title I 1185
		Barron Park Allocation EIA	Barron Park Allocation EIA
		5000-5999: Services And Other Operating Expenditures LCFF Base 65000	5000-5999: Services And Other Operating Expenditures LCFF Base 65000
		VTP Bus Passes	VTP Bus Passes
		5000-5999: Services And Other Operating Expenditures LCFF Supplemental 55000	5000-5999: Services And Other Operating Expenditures LCFF Supplemental 55000
		Coordinator of Student Services (.1 FTE) 2000-2999: Classified Personnel Salaries LCFF Supplemental 11010	Coordinator of Student Services (.1 FTE) 2000-2999: Classified Personnel Salaries LCFF Supplemental 11120

		Coordinator of Student Services (.1 FTE), Director of Research (.02 FTE) 3000-3999: Employee Benefits LCFF Supplemental 4493	Coordinator of Student Services (.1 FTE), Director of Research (.02 FTE) 3000-3999: Employee Benefits LCFF Supplemental 4538
		Director of Research (.02 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 3562	Director of Research (.02 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 3597
		CASSY Summer Mental Health 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 15000	CASSY Summer Mental Health 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 15000
		Summer HS 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 439,252	Summer HS 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 440000

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.08 PARENT ENGAGEMENT: Continue Family Engagement Specialist program to provide information and receive feedback from parents to increase knowledge, communication and serve as a resource to support HUR families. The specialists will communicate survey in a variety of languages to encourage parent participation in the annual survey.	We continued the Family Engagement Specialist program to provide information and receive feedback from parents to increase knowledge, communication and serve as a resource to support HUR families. The specialists communicate with parents in a variety of languages to encourage parent participation and engagement in the district.	Director of Academic Supports (0.1 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 18269	Director of Academic Supports (0.1 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 18451
		Director of Academic Supports Benefits (0.1 FTE) 3000-3999: Employee Benefits LCFF Supplemental 4645	Director of Academic Supports Benefits (0.1 FTE) 3000-3999: Employee Benefits LCFF Supplemental 4681
		Director of Research(0.05 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 8906	Director of Research(0.05 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 8995
		Director of Research Benefits (0.05 FTE) 3000-3999: Employee Benefits LCFF Base 2931	Director of Research Benefits (0.05 FTE) 3000-3999: Employee Benefits LCFF Base 2960

Family Engagement Specialist
(3FTE) 2000-2999: Classified
Personnel Salaries LCFF
Supplemental 126828

Family Engagement Specialist
Benefits (3FTE) 3000-3999:
Employee Benefits LCFF
Supplemental 71756

Para professional/Special Ed
(1.5334 FTE) 2000-2999:
Classified Personnel Salaries
LCFF Supplemental 59486

Para professional/Special Ed
(1.5334 FTE) 3000-3999:
Employee Benefits LCFF
Supplemental 35313

Secretary to the Director (0.25
FTE) 2000-2999: Classified
Personnel Salaries LCFF
Supplemental 18786

Secretary to the Director (0.25
FTE) 3000-3999: Employee
Benefits LCFF Supplemental
8079

FES Hourly Work

5000-5999: Services And Other
Operating Expenditures LCFF
Base 34541

District Social Worker (0.2 FTE)

2000-2999: Classified Personnel
Salaries LCFF Supplemental
\$17,754

Family Engagement Specialist
(3FTE) 2000-2999: Classified
Personnel Salaries LCFF
Supplemental 128096

Family Engagement Specialist
Benefits (3FTE) 3000-3999:
Employee Benefits LCFF
Supplemental 72009

Para professional/Special Ed
(1.5334 FTE) 2000-2999:
Classified Personnel Salaries
LCFF Supplemental 60081

Para professional/Special Ed
(1.5334 FTE) 3000-3999:
Employee Benefits LCFF
Supplemental 35432

Secretary to the Director (0.25
FTE) 2000-2999: Classified
Personnel Salaries LCFF
Supplemental 18974

Secretary to the Director (0.25
FTE) 3000-3999: Employee
Benefits LCFF Supplemental
8116

FES Hourly Work 5000-5999:
Services And Other Operating
Expenditures LCFF Base 34886

District Social Worker (0.2 FTE)
2000-2999: Classified Personnel
Salaries LCFF Base 18109

		District Social Worker (0.2 FTE) 3000-3999: Employee Benefits LCFF Supplemental \$7,159	District Social Worker (0.2 FTE) 3000-3999: Employee Benefits LCFF Base 7230
		After School Care PACCC 5000-5999: Services And Other Operating Expenditures LCFF Base 1000	After School Care PACCC 5000-5999: Services And Other Operating Expenditures LCFF Base 1000
		DataZone Platform 5% 5000-5999: Services And Other Operating Expenditures LCFF Base 1843	DataZone Platform 5% 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 1843

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.09 PARENT ENGAGEMENT: Create and deliver a series of parent workshops in partnership with district departments and community organizations to help parents learn more about the work across district departments and provide information to parents about college preparation, A-G requirements, mathematics, technology, mental health, sexual health and relationships, social emotional learning, special education, other topics to build home-school relationships and help all parents navigate the district for their children.	<p>The district held its first annual Family Leadership Conference with workshops throughout the day to provide parents with information on a variety of topics including college preparation, technology, mental and sexual health and relationships, social emotional learning, attendance and school engagement, special education, and 504s. Over 250 families attended this event.</p> <p>We also held the following parent engagement events:</p> <ul style="list-style-type: none"> Community event on understanding human biology and diversity and creating inclusive, safe spaces for LGBTQQ and community support in partnership with libraries and school administrators and 	<p>Equity Coordinator 1000-1999: Certificated Personnel Salaries LCFF Base 68314</p> <p>Benefits for Equity Coordinator 3000-3999: Employee Benefits LCFF Base 18366</p> <p>Coordinator of Student Services (.08 FTE) 2000-2999: Classified Personnel Salaries LCFF Base \$8,808</p> <p>Director of Students Services and Wellness (.1 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 15523</p> <p>Benefits for Coordinator of Student Services (.08 FTE), and Director of Students Services and Wellness (.1 FTE) 3000-3999: Employee Benefits LCFF Base 6799</p>	<p>Equity Coordinator 1000-1999: Certificated Personnel Salaries LCFF Base 0</p> <p>Benefits for Equity Coordinator 3000-3999: Employee Benefits LCFF Base 0</p> <p>Coordinator of Student Services (.08 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 8896</p> <p>Director of Students Services and Wellness (.1 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 15678</p> <p>Benefits for Coordinator of Student Services (.08 FTE), and Director of Students Services and Wellness (.1 FTE) 3000-3999: Employee Benefits LCFF Base 6867</p>

student Gay Straight Alliances (GSA).

- Family workshop to help families with students in grades 5-8 talk about difficult topics with their children related to understanding your body, human biology, mental and sexual health, and relationships (2x).
- 6 parent nights (3 puberty in ES for 5th grade families, 3 teen talk in MS for 7th grade families) in partnership with Health Connected to help parents understand the content and rationale for comprehensive sexual health and healthy relationships education in 5th and 7th grade.
- Anea Bogue talk on creating a culture of consent and healthy relationships, and sexual misconduct prevention education (grades 6-12) (2x). Also, shared online parent resources.
- Two 12-week sessions on parenting skills in partnership with PAPD. These are offered in English and Spanish and taught by district social work staff.
- In partnership with Asian Americans for

Admin Assistant (.025 FTE)
2000-2999: Classified Personnel
Salaries LCFF Base 610

District Nurse (.05 FTE) 2000-
2999: Classified Personnel
Salaries LCFF Base 5183

Benefits for Admin Assistant
(.025 FTE) and District Nurse (.05
FTE) 3000-3999: Employee
Benefits LCFF Base 2464

Event Translation, Hourly (28)
5800: Professional/Consulting
Services And Operating
Expenditures LCFF Base 728

Qualtrics Platform .1 5000-5999:
Services And Other Operating
Expenditures LCFF Base 3200

Admin Assistant (.025 FTE)
2000-2999: Classified Personnel
Salaries LCFF Base 616

District Nurse (.05 FTE) 2000-
2999: Classified Personnel
Salaries LCFF Base 5235

Benefits for Admin Assistant
(.025 FTE) and District Nurse (.05
FTE) 3000-3999: Employee
Benefits LCFF Base 2488

Event Translation, Hourly (30)
5800: Professional/Consulting
Services And Operating
Expenditures LCFF Base 780

Qualtrics Platform .1 5000-5999:
Services And Other Operating
Expenditures LCFF Base 3200

Community Involvement, we are offering a 10-week session on navigating generational and cultural differences with a family. This is offered in Mandarin.

- Project Cornerstone leads a “Take it Personally” 5-week parenting class on developmental assets and developing social-emotional skills for MS families. This is offered in Spanish.
- District staff, site administrators, and PTAC are partnering to build more parent awareness related to vaping and current patterns of substance use

District staff and PTAC are also partnering to set up a calendar and better coordinate parent education offerings to better promote and engage parents.

The district special education team held monthly special education parent forums and attended meetings at school sites with special education leadership, site staff, and parents (e.g., principal coffees) to provide forums for parents to ask questions, express concerns, and provide updates on special education. The district also

continued to conduct an IEP Meeting Parent Satisfaction Survey to provide feedback to special education staff to inform continuous program improvement.

The Parent and Guardian Technology Series also began this year. Eight evening sessions provided families with information on many technology topics, for example, understanding cyberbullying, parenting in the digital age, managing technology in the home, digital citizenship, and technology in PAUSD. These sessions allow educators and families to work together to support children with the skills they need to develop a healthy, safe, and responsible relationships with technology. Additionally, as digital learning is now an integral part of our instructional practices, these events provide participants with an opportunity to think more about supporting learning through technology at home.

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.10 SPECIAL EDUCATION: A staff procedural manual/toolkit will be created with special education policies and evidence-based, disability-specific strategies.	A staff manual with special education policies and evidence-based, disability-specific strategies is in progress. It has been drafted and is being reviewed.	Coordinator II (0.0525 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 7332	Coordinator II (0.0525 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 7405

Coordinator II (0.0525 FTE) 3000-3999: Employee Benefits LCFF Base 2026

Coordinator II (0.0525 FTE) 3000-3999: Employee Benefits LCFF Base 2041

Director SPED (0.035 FTE)

1000-1999: Certificated Personnel Salaries LCFF Base 5994

Director SPED (0.035 FTE)

1000-1999: Certificated Personnel Salaries LCFF Base 6054

Director SPED (0.035 FTE) 3000-3999: Employee Benefits LCFF Base 1553

Director SPED (0.035 FTE) 3000-3999: Employee Benefits LCFF Base 1569

Mental Health Manager (0.0175 FTE)

1000-1999: Certificated Personnel Salaries LCFF Base 2401

Mental Health Manager (0.0175 FTE)

1000-1999: Certificated Personnel Salaries LCFF Base 2425

Mental Health Manager (0.0175 FTE) 3000-3999: Employee Benefits LCFF Base 668

Mental Health Manager (0.0175 FTE) 3000-3999: Employee Benefits LCFF Base 672

Parent Summit Materials

4000-4999: Books And Supplies LCFF Base 3000

Parent Summit Materials (Family Leadership Conference)

4000-4999: Books And Supplies LCFF Base 10000

Translation Services

5800: Professional/Consulting Services And Operating Expenditures LCFF Base 520

Translation Services

5800: Professional/Consulting Services And Operating Expenditures LCFF Base 1000

Equity Coordinator (.01 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 1518

Equity Coordinator (.01 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 0

Equity Coordinator (.01 FTE)
3000-3999: Employee Benefits
LCFF Base 408

Equity Coordinator (.01 FTE)
3000-3999: Employee Benefits
LCFF Base 0

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.11 SPECIAL EDUCATION: Professional learning and site-specific, push-in support will be offered for general education and special education teachers and aides to build shared understanding/capacity to support all students across the range of disabilities.	Special education program specialists provided school-site, push-in support to both general education and special education teachers regarding inclusive practices. The special education department provided training for a) student attendants and staff teams on behavioral support strategies and inclusive practices; and b) education specialists and student attendants on reading strategies and programs to build staff capacity, shared understanding, and increase collaboration between staff to support students across the range of disabilities. All special education case managers and service providers also received training on SIRAS, the district's special education IEP data system.	Assistant Superintendent (0.015 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 2941	Assistant Superintendent (0.015 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 2970
		Assistant Superintendent (0.015 FTE) 3000-3999: Employee Benefits LCFF Base 733	Assistant Superintendent (0.015 FTE) 3000-3999: Employee Benefits LCFF Base 739
		Director SPED (0.05 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 8562	Director SPED (0.05 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 8647
		Director SPED (0.05 FTE) 3000-3999: Employee Benefits LCFF Base 2218	Director SPED (0.05 FTE) 3000-3999: Employee Benefits LCFF Base 2240
		Legal Fees 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 2400	Legal Fees 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 2500
		Translation Services 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 260	Translation Services 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 260

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.12 SPECIAL EDUCATION: Create a special education family handbook to be used by parents/guardians to be able to access resources and understand their rights, and PAUSD protocols that are in compliance with federal policy.	The special education department is working on drafting a family handbook for special education families. The special education department posted the SELPA I Parent Handbook on the district website as the official Parent Handbook. In addition, brochures were created and published on each program area and service offered by the district. Also, a resource handbook was developed to go beyond compliance and procedural guidelines to focus more on parent strategies for working with their child and school, resolving complaints, available resources, and other information. This publication is being reviewed and edited.	Assistant Superintendent (0.025 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 4902	Assistant Superintendent (0.025 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 4951
		Assistant Superintendent (0.025 FTE) 3000-3999: Employee Benefits LCFF Base 1222	Assistant Superintendent (0.025 FTE) 3000-3999: Employee Benefits LCFF Base 1232
		Director SPED (0.05 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 8562	Director SPED (0.05 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 8648
		Director SPED (0.05 FTE) 3000-3999: Employee Benefits LCFF Base 2218	Director SPED (0.05 FTE) 3000-3999: Employee Benefits LCFF Base 2240
		Designer/Editor 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 10000	Designer/Editor 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 0
		Legal Fees 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 2400	Legal Fees 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 2500
		Translation Services 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 260	Translation Services 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 260

Action 13

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

2.13 ENGLISH LEARNERS:
Update the mandated EL Master Plan and support training and implementation of the plan throughout the district. This includes (a) criteria for EL identification, course access, placement, monitoring progress, exit, and continued monitoring for RFEP'd students; (b) coordinating the administration of mandated EL assessments; (c) coaching teachers to build capacity and provide direct supports to EL students; and (d) provide primary language tutors to PK-12 EL students to ensure access to curriculum. (4.4, 5.1, 6.5, 8.2)

The EL Master Plan was updated in 18-19 with input from DELAC. It will be presented to the Board for approval in May 2019. The plan includes goals of addressing: 1) Long Term English Learners at the secondary level, aligning EL classes practices of with the middle school initiatives of Learning Targets and Evidence Based Grading; 2) Ensuring that EL students move up one level on the ELPAC yearly; and 3) Reclassifying EL students. The full implementation of ELPAC is also reflected in the updated plan and includes:(a) criteria for EL identification, course access, placement, monitoring progress, exit, and continued monitoring for RFEP'd students; (b) coordinating the administration of mandated EL assessments; (c) coaching teachers to build capacity and provide direct supports to EL students; and (d) provide primary language tutors to PK-12 EL students to ensure access to curriculum.

ALD Teacher (0.4 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 33360

ALD Teacher (0.4 FTE) 3000-3999: Employee Benefits LCFF Supplemental 11333

Coordinator Stu Services (0.14 FTE)

1000-1999: Certificated Personnel Salaries LCFF Supplemental 15415

Coordinator Stu Services (0.14 FTE) 3000-3999: Employee Benefits LCFF Supplemental 4649

Dir Acad Supports (0.1 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 18269

Dir Acad Supports (0.1 FTE) 3000-3999: Employee Benefits LCFF Supplemental 4645

Dist EL TOSA (0.2 FTE)

1000-1999: Certificated Personnel Salaries LCFF Supplemental 21940

Dist EL TOSA (0.2 FTE) 3000-3999: Employee Benefits LCFF Supplemental 6626

EL Cordinator (0.2 FTE) 1000-1999: Certificated Personnel Salaries Title III 23524

ALD Teacher (0.4 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 33694

ALD Teacher (0.4 FTE) 3000-3999: Employee Benefits LCFF Supplemental 11400

Coordinator Stu Services (0.14 FTE)

1000-1999: Certificated Personnel Salaries LCFF Supplemental 0

Coordinator Stu Services (0.14 FTE) 3000-3999: Employee Benefits LCFF Supplemental 0

Dir Acad Supports (0.1 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 18451

Dir Acad Supports (0.1 FTE) 3000-3999: Employee Benefits LCFF Supplemental 4681

Dist EL TOSA (0.2 FTE)

1000-1999: Certificated Personnel Salaries LCFF Supplemental 22160

Dist EL TOSA (0.2 FTE) 3000-3999: Employee Benefits LCFF Supplemental 6670

EL Cordinator (0.2 FTE) 1000-1999: Certificated Personnel Salaries Title III 23759

EL Cordinator (0.2 FTE) 3000-3999: Employee Benefits Title III 6915

EL specialist (4.05 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 448749

EL specialist (4.05 FTE) 3000-3999: Employee Benefits LCFF Supplemental 134997

ELD Teacher (4 FTE) 1000-1999: Certificated Personnel Salaries Title III 435953

ELD Teacher (4 FTE) 3000-3999: Employee Benefits Title III 132006

TOSA (1FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 117621

TOSA (1FTE) 3000-3999: Employee Benefits LCFF Base 34576

Assessment manager (0.2FTE) 2000-2999: Classified Personnel Salaries LCFF Base 27442

Assessment manager (0.2FTE) 3000-3999: Employee Benefits LCFF Base 9634

CELDT Aides (1 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 624

District Social Worker (0.14FTE) 2000-2999: Classified Personnel

EL Cordinator (0.2 FTE) 3000-3999: Employee Benefits Title III 6962

EL specialist (4.05 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 453236

EL specialist (4.05 FTE) 3000-3999: Employee Benefits LCFF Supplemental 135894

ELD Teacher (4 FTE) 1000-1999: Certificated Personnel Salaries Title III 440313

ELD Teacher (4 FTE) 3000-3999: Employee Benefits Title III 132878

TOSA (1FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 118797

TOSA (1FTE) 3000-3999: Employee Benefits LCFF Supplemental 34812

Assessment manager (0.2FTE) 2000-2999: Classified Personnel Salaries LCFF Base 27717

Assessment manager (0.2FTE) 3000-3999: Employee Benefits LCFF Base 9688

CELDT Aides (1 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 630

District Social Worker (0.14FTE) 2000-2999: Classified Personnel

		Salaries LCFF Supplemental 12428	Salaries LCFF Supplemental 12552
		District Social Worker (0.14FTE) 3000-3999: Employee Benefits LCFF Supplemental 5011	District Social Worker (0.14FTE) 3000-3999: Employee Benefits LCFF Supplemental 5036
		Primary Lang Tutors (1FTE) 2000-2999: Classified Personnel Salaries LCFF Supplemental 89266	Primary Lang Tutors (1FTE) 2000-2999: Classified Personnel Salaries LCFF Supplemental 90159
		Primary Lang Tutors (1FTE) 3000-3999: Employee Benefits LCFF Supplemental 35921	Primary Lang Tutors (1FTE) 3000-3999: Employee Benefits LCFF Supplemental 36100
		Secretary to Director (0.25FTE) 2000-2999: Classified Personnel Salaries Title III 18786	Secretary to Director (0.25FTE) 2000-2999: Classified Personnel Salaries Title III 18974
		Secretary to Director (0.25FTE) 3000-3999: Employee Benefits Title III 8079	Secretary to Director (0.25FTE) 3000-3999: Employee Benefits Title III 8116

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.14 Provide high school summer school for credit recovery and remediation.	We continue to provide high school summer school for credit recovery and remediation.	Summer High School Teachers (0.45 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 68314	Summer High School Teachers (0.45 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 68997
		Summer High School Teachers (0.45 FTE) 3000-3999: Employee Benefits LCFF Supplemental 18366	Summer High School Teachers (0.45 FTE) 3000-3999: Employee Benefits LCFF Supplemental 18549
		District Social Worker summer hourly work 2000-2999: Classified Personnel Salaries LCFF Supplemental 5520	District Social Worker summer hourly work 2000-2999: Classified Personnel Salaries LCFF Supplemental 5575

District Social Worker summer
hourly work 3000-3999:
Employee Benefits LCFF
Supplemental 2172

District Social Worker summer
hourly work 3000-3999:
Employee Benefits LCFF
Supplemental 2193

Analysis

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

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

We improved goal-setting and progress monitoring for elementary students receiving Tier 2 interventions. We increased tutoring opportunities and created a Saturday school to support struggling students in elementary and middle school. We expanded parent events, led by district leaders across departments. We increased AP participation, including in new AP Language and AP Capstone research courses. We also provided increased outreach to increase 11th grade student CAASPP participation rates. One challenge the district continues to face is high opt-out and non-participation rates on CAASPP, particularly for 11th grade.

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

The parent workshop attendance and satisfaction reported in outcome 2.P3.A will serve as our baseline for future district-sponsored parent education and engagement events. We started hosting regular district parent forums on special education this year but did not take attendance or collect feedback forms, so we will improve upon that next year. The IEP Meeting Parent Satisfaction Survey was conducted for the second year and showed an increase in overall satisfaction with special education services and an increase in parents’ receipt of progress on goals at each progress report period. This demonstrates promise in the special education staff outreach to parents and increased support from the district team to site staff.

As the district continues to focus on improving academic intervention systems for struggling students, progress is shown in increasing ELA and math CAASPP performance for struggling subgroups. In addition, sites monitor more in-depth data about intervention goals and progress for students in Tier 2 intervention.

The increase in AP exam-taking demonstrates the effectiveness of increasing AP offerings.

The increase in 11th grade CAASPP participation rates demonstrates the effectiveness of site efforts to promote the benefit of CAASPP participation for CSU and California Community College (CCC) course placement through the Early Assessment Program (EAP).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The estimated actual expenditures in Goal 2 were not +/- 10% from the planned expenditures. Variances at the action level did not produce diminished services for students. We did not hire a MTSS Coordinator and the Equity Coordinator resigned and the position was not refilled. However, work related to MTSS/RTI and equity continued with the district staff team.

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

This goal has been streamlined to include key district work to address the expected annual measurable outcomes (AMOs). We will use reading specialists to focus goal-setting and progress monitoring for struggling readers in elementary school (Action 2.01). We will focus the NWEA MAP on providing information to guide intervention and progress monitoring for students in grades 2-7 struggling in math (Action 2.02). We will continue the work of the A-G Design team to improve A-G tracking and reporting (Action 2.03). We added a Saturday School to prepare low-performing students for the CAASPP (Action 2.04). We provide additional intervention resources at five elementary schools (Action 2.05). We will use the Let's Talk platform to increase opportunities for parents to communicate with district staff (Action 2.06). We will implement the EL Master Plan (Action 2.07). We will restructure the special education department (Action 2.08).

The following changes have been made to this Goal for next year:

2.01 is modified version of 2.02 and 2.03 in the 2018-19 LCAP.

2.02 is a modified version of 1.07 in the 2018-19 LCAP.

2.03 is a modified version of 2.04 in the 2018-19 LCAP.

2.04 is a modified version of 2.06 and 2.07 in the 2018-19 LCAP.

2.05 is new.

2.06 is a modified version of 2.08 and 2.09 in the 2018-19 LCAP.

2.07 is a modified version of 2.13 in the 2018-19 LCAP.

2.08 is new, replacing the actions related to special education in the 2018-19 LCAP (2.10, 2.11, 2.12).

2.09 is a modified version of 2.05 in the 2018-19 LCAP.

2.01 in the 2018-19 LCAP ("All elementary students will be provided access to a wide range of courses including library, music, PE, art, and health") has been moved to the local indicators in the CA Dashboard.

2.14 has been removed from the LCAP because we provide high school summer school for credit recovery as part of standard district practice.

2.15 has been removed from the LCAP because HR recruitment efforts are part of standard district practice.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

Wellness and Safety: Identify and provide support for students' social-emotional, behavioral, and physical needs. Ensure school environments are safe and welcoming for all students. Optimize the use of material resources for the maximum impact on student learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

3.P5.A) attendance rate

3.P5.B) chronic absenteeism

3.P5.C) middle school dropout, as defined in CALPADS

3.P5.D) high school dropout

3.P5.E) high school graduation

3.P6.A) suspension

3.P6.B) expulsion rates

3.P6.C) CalSCHLS survey (formerly CHKS)

Actual

3.P5.A) Attendance data maintained at 97%, according to the district's DataZone system.

3.P5.B) The overall district chronic absenteeism rate for the 2017-18 school year (reported on the CA schools dashboard in Fall 2018) was 5.7%, which maintained the previous level of 5.6%. In 2018 students identifying as Pacific Islander (PI), Students With Disabilities (SWD), Hispanic, Homeless, or Two or More Races were in the Red and Orange levels. This will serve as the baseline since it is the first year subgroup performance colors were reported on the CA Dashboard for this indicator. See below table for details:

Chronic Absenteeism 2018

Subgroup	Chronic Absenteeism (on CA Dashboard)
Dashboard color	
District overall	5.7%, increased 0.1%
Yellow	
PI	24.7%, increased 4.4%
Red	
SWD	10.5%, increased 0.2%
Orange	
Hispanic	10.1%, increased 0.6%
Orange	
Homeless	35.7%, declined 18.1%
Orange	
Two or more races	6.5%, increased 2.2%
Orange	

3.P5.C) As recorded in CALPADS, there were zero middle school dropouts in 2018.

3.P5.D) As recorded in CALPADS, there were 20 high school dropouts in 2018 and 937 graduates, for a 2.13% dropout rate.

3.P5.E) As indicated on the fall 2018 CA Dashboard, the district four-year adjusted cohort graduation rate (ACGR) was 95.3% in 2018, a decline of 1.2% from 2017.

3.P6.A) As indicated on the fall 2018 CA Dashboard, the district suspension rate was 1% and "maintained," with a 0.1% increase from 2017. This was a blue performance level for the district on the suspension indicator in 2018, compared with a green level in 2017. On the fall 2017 CA Dashboard, subgroups in red for suspensions were African American and Homeless,

Expected

18-19

3.P5.A) Attendance data will maintain for 18-19.

3.P5.B) District-wide, PAUSD chronic absenteeism rates will remain low (at or below 5%). Chronic absentee rates will show a decrease for subgroups whose chronic absentee rates are higher than the district overall.

3.P5.C) Middle school dropouts will decrease to 12 or less.

3.P5.D) High school dropout rates will maintain or decrease from 1.6% dropout in 2017.

3.P5.E) The high school graduation rate will increase.

3.P6.A) District-wide, suspension and expulsion rates will remain low and below 1%. Suspension rates will decrease for student subgroups that are currently above the district average and these subgroups will move up one pie color/performance level on the CA Dashboard.

3.P6.B) PAUSD will maintain low expulsions rates, and offer alternative and appropriate options to ensure students have access to course.

3.P6.C) The number of students reporting that they have at least one caring adult at their school on the CalSCHLS survey will increase at all surveyed grade levels (5, 7, 9).

Actual

orange were SWD and Pacific Islander, and yellow was SED. On the fall 2018 CA Dashboard, the following subgroups moved up at least one performance color/level: African American (red to green), Pacific Islander (orange to green), and Homeless (red to blue). However, some subgroups did not move up at least one color/level: SWD (orange to orange) and SED (yellow to orange) and Hispanic students were “green” in 2017 but moved down to “orange” in 2018. See the table below for more details:

Suspension Rate 2018

Subgroup Dashboard color	Graduation Rate (on CA Dashboard)
District overall	1%, increased 0.1%
Blue	
AA	2.7%, declined 3.9%
Green	
Homeless	0%, declined 11.1%
Blue	
SWD	4%, increased 0.6%
Orange	
PI	4.5%, declined 1.2%
Green	
SED	3%, increased 0.8%
Orange	
Hispanic	2.6%, increased 1.5%
Orange	

3.P6.B) PAUSD maintained 0 expulsions in 2018-19 and offered alternative and appropriate options to ensure students have access to courses.

3.P6.C) The CalSCHLS (formerly CHKS) Survey is administered every two years. It was last administered in fall 2017 and will be given to students in grades 5,7,9, and 11 again in fall 2019.

Expected

Actual

Baseline

3.P5.A) Attendance data overall for the district is 97% for 2017-18.

2.P5.B) Chronic absentee rates for Pacific Islanders, American Indian or Native Alaskan and African American students are currently at 17.3%, 12.5% and 10%, respectively.

3.P5.C) The district had 16 middle school dropouts in 2017.

3.P5.D) High school dropout rate was 1.6% in 2017.

3.P5.E) The high school graduation rate was 95.1%.

3.P6.A) The district overall suspension and expulsion rates are low and below 1%, but there are subgroup differences-- foster youth-6.3%, homeless-11.1%, SED-2.3%, SWD-3.4%, American Indian-8.7%, African American-6.6%, Pacific Islander-5.8%, Hispanic-1.1%. Several groups are red (homeless, African American) or orange (SWD, Pacific Islander) on the CA Dashboard for suspension in fall 2017.

3.P6.B) Zero expulsions as reported in Infinite Campus.

3.P6.C) In the fall 2017 CHKS, 87% of 5th grade students reported "yes, most of the time" or "yes, all of the time" to the item: "Teachers and other grown-ups at the school care about you." The item was slightly different in the secondary CHKS, with 66% of 7th, 63% of 9th, and 68% of 11th grade students reporting "pretty much true" or "very true" to the item: "At my school, there is a teacher or some other adult who really cares about me."

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.01 Create and implement attendance interventions, coordinating available resources (including counselors, Family	We coordinated available resources (including counselors, Family Engagement Specialists, district social workers, and district	Coordinator Stu Services(0.2 FTE) 1000-1999: Certificated	Coordinator Stu Services(0.2 FTE) 1000-1999: Certificated

Engagement Specialists, district social workers, and district nurses) to support increased attendance.	nurses) to implement attendance interventions and support increased attendance.	Personnel Salaries LCFF Base 22021	Personnel Salaries LCFF Base 22241
	Attendance letters are translated into Spanish and Mandarin and will be sent home in home language. Created chronic absenteeism letters that communicate with families about missing 10% of school days.	Coordinator Stu Services (0.2 FTE) 3000-3999: Employee Benefits LCFF Base 6641	Coordinator Stu Services (0.2 FTE) 3000-3999: Employee Benefits LCFF Base 6685
	Clerical staff at all sites received training on standardized processes for sending out district attendance letters.	Dir Research (0.05 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 8906	Dir Research (0.05 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 8995
	Created a social worker referral form for sites to better understand attendance interventions at the site and Tier 2 referral to district social worker. Support continuity and coordination of services for students with attendance challenges. Social workers track progress (interventions, referrals to SARB).	Dir Research (0.05 FTE) 3000-3999: Employee Benefits LCFF Base 2931	Dir Research (0.05 FTE) 3000-3999: Employee Benefits LCFF Base 2949
		District Social Worker (0.2 FTE) 2000-2999: Classified Personnel Salaries LCFF Supplemental 17753	District Social Worker (0.2 FTE) 2000-2999: Classified Personnel Salaries LCFF Supplemental 17931
		District Social Worker (0.2 FTE) 3000-3999: Employee Benefits LCFF Supplemental 7158	District Social Worker (0.2 FTE) 3000-3999: Employee Benefits LCFF Supplemental 7194
		Wellness Coordinator Sub 2000-2999: Classified Personnel Salaries LCFF Supplemental 5800	Wellness Coordinator Sub including benefit (3000) 2000-2999: Classified Personnel Salaries LCFF Supplemental 5855
		District Nurse (.21 FTE) 2000-2999: Classified Personnel Salaries LCFF Base \$21,268	District Nurse (.21 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 21481
		Benefits for District Nurse (.21 FTE) 3000-3999: Employee Benefits LCFF Base \$8,188	Benefits for District Nurse (.21 FTE) 3000-3999: Employee Benefits LCFF Base 8230
		Access2Attendance Platform 5000-5999: Services And Other Operating Expenditures LCFF Base 100000	Access2Attendance Platform 5000-5999: Services And Other Operating Expenditures LCFF Base 100000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.02 Provide physical health, mental health, and behavior support services and improve use of a confidential monitoring system to ensure that services are offered to all referred students.	We provided physical health, mental health, and behavior support services, continued our use of a confidential monitoring system to track service offerings and delivery to students based on their needs. Each site has a mental health therapist in addition to the site-based psychologist. Secondary has school counselors and wellness centers (HS). ERMHS therapist team works with students as determined by their IEPs. Each secondary site has a licensed nurse that runs the health office under the supervision of a credentialed district nurse, and elementary sites receive support from three district nurses and the nurse clinician team (1.25 total FTE focusing on support for students with diabetes).	Assistant Principal-High School (0.015 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 2494	Assistant Principal-High School (0.015 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 2519
		Assistant Principal-High School benefits (0.015FTE) 3000-3999: Employee Benefits LCFF Base 652	Assistant Principal-High School benefits (0.015FTE) 3000-3999: Employee Benefits LCFF Base 657
		Assistant Superintendent (0.025 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 4902	Assistant Superintendent (0.025 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 4951
		Assistant Superintendent Benefits (0.025 FTE) 3000-3999: Employee Benefits LCFF Base 1222	Assistant Superintendent Benefits (0.025 FTE) 3000-3999: Employee Benefits LCFF Base 1232
		CAO Elementary (0.015 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 3090	CAO Elementary (0.015 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 3121
		CAO Elementary Benefits (0.015 FTE) 3000-3999: Employee Benefits LCFF Base 760	CAO Elementary Benefits (0.015 FTE) 3000-3999: Employee Benefits LCFF Base 767
		CAO Secondary (0.025 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 5024	CAO Secondary (0.025 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 5074
		CAO Secondary Benefits (0.025 FTE) 3000-3999: Employee Benefits LCFF Base 1244	CAO Secondary Benefits (0.025 FTE) 3000-3999: Employee Benefits LCFF Base 1255
		Director of Professional Learning (0.225FTE) 1000-1999:	Director of Professional Learning (0.225FTE) 1000-1999:

Certificated Personnel Salaries
LCFF Base 33368

Director of Professional Learning
Benefits (0.225 FTE) 3000-3999:
Employee Benefits LCFF Base
9039

Dir Stu Services and Wellness
(0.5 FTE) 1000-1999: Certificated
Personnel Salaries LCFF Base
\$77,616

Dir Stu Services and Wellness
(0.5 FTE) 3000-3999: Employee
Benefits LCFF Base \$20,719

Principal HS (0.015 FTE) 1000-
1999: Certificated Personnel
Salaries LCFF Base 2691

Principal HS (0.015 FTE) 3000-
3999: Employee Benefits LCFF
Base 688

Superintendent (0.015 FTE)
1000-1999: Certificated
Personnel Salaries LCFF Base
4425

Superintendent (0.015FTE) 3000-
3999: Employee Benefits LCFF
Base 1004

Admin Asst (0.0725 FTE) 2000-
2999: Classified Personnel
Salaries LCFF Base 5179

Admin Asst (0.0725 FTE) 3000-
3999: Employee Benefits LCFF
Base 2274

Classified Coordinator II (0.015
FTE) 2000-2999: Classified

Certificated Personnel Salaries
LCFF Base 33701

Director of Professional Learning
Benefits (0.225 FTE) 3000-3999:
Employee Benefits LCFF Base
9106

Dir Stu Services and Wellness
(0.5 FTE) 1000-1999: Certificated
Personnel Salaries LCFF Base
78392

Dir Stu Services and Wellness
(0.5 FTE) 3000-3999: Employee
Benefits LCFF Base 20874

Principal HS (0.015 FTE) 1000-
1999: Certificated Personnel
Salaries LCFF Base 2718

Principal HS (0.015 FTE) 3000-
3999: Employee Benefits LCFF
Base 693

Superintendent (0.015 FTE)
1000-1999: Certificated
Personnel Salaries LCFF Base
4469

Superintendent (0.015FTE) 3000-
3999: Employee Benefits LCFF
Base 1013

Admin Asst (0.0725 FTE) 2000-
2999: Classified Personnel
Salaries LCFF Base 5231

Admin Asst (0.0725 FTE) 3000-
3999: Employee Benefits LCFF
Base 2284

Classified Coordinator II (0.015
FTE) 2000-2999: Classified

Personnel Salaries LCFF Base
2277

Classified Coordinator II (0.015
FTE) 3000-3999: Employee
Benefits LCFF Base 778

Dir Research (0.09 FTE) 2000-
2999: Classified Personnel
Salaries LCFF Base 16030

Dir Research (0.09 FTE) 3000-
3999: Employee Benefits LCFF
Base 5275

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

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

IT Service Desk (0.05 FTE) 2000-
2999: Classified Personnel
Salaries LCFF Base 3496

IT Service Desk (0.05 FTE) 3000-
3999: Employee Benefits LCFF
Base 1549

Manager Legal Compliance(0.015
FTE) 2000-2999: Classified
Personnel Salaries LCFF Base
2130

Manager Legal Compliance
(0.015FTE) 3000-3999:
Employee Benefits LCFF Base
741

Mental Health Specialist (0.1
FTE) 2000-2999: Classified

Personnel Salaries LCFF Base
2300

Classified Coordinator II (0.015
FTE) 3000-3999: Employee
Benefits LCFF Base 783

Dir Research (0.09 FTE) 2000-
2999: Classified Personnel
Salaries LCFF Base 16190

Dir Research (0.09 FTE) 3000-
3999: Employee Benefits LCFF
Base 5307

District Social Worker (0.25 FTE)
2000-2999: Classified Personnel
Salaries LCFF Supplemental
22414

District Social Worker (0.25 FTE)
3000-3999: Employee Benefits
LCFF Supplemental 8993

IT Service Desk (0.05 FTE) 2000-
2999: Classified Personnel
Salaries LCFF Base 0

IT Service Desk (0.05 FTE) 3000-
3999: Employee Benefits LCFF
Base 0

Manager Legal
Compliance(0.015 FTE) 2000-
2999: Classified Personnel
Salaries LCFF Base 2152

Manager Legal
Compliance(0.015 FTE) 3000-
3999: Employee Benefits LCFF
Base 745

Mental Health Specialist (0.1
FTE) 2000-2999: Classified

Personnel Salaries LCFF Base
\$8,467

Mental Health Specialist (0.1
FTE) 3000-3999: Employee
Benefits LCFF Base \$3,475

Wellness Outreach Worker (0.2
FTE) 2000-2999: Classified
Personnel Salaries LCFF Base
13439

Wellness Outreach Worker (0.2
FTE) 3000-3999: Employee
Benefits LCFF Base 6056

Project Cornerstone 5000-5999:
Services And Other Operating
Expenditures LCFF Base 5000

School Connect Program,
Conference, and Launch 5000-
5999: Services And Other
Operating Expenditures LCFF
Base 54693

Unity Day 5000-5999: Services
And Other Operating
Expenditures LCFF Base 1000

Coordinator Stu Services (0.15
FTE)

1000-1999: Certificated
Personnel Salaries LCFF Base
16516

Coordinator Stu Services (0.15
FTE) 3000-3999: Employee
Benefits LCFF Base 4981

Personnel Salaries LCFF Base
8552

Mental Health Specialist (0.1
FTE) 3000-3999: Employee
Benefits LCFF Base 3492

Wellness Outreach Worker (0.2
FTE) 2000-2999: Classified
Personnel Salaries LCFF Base
13574

Wellness Outreach Worker (0.2
FTE) 3000-3999: Employee
Benefits LCFF Base 6084

Project Cornerstone 5000-5999:
Services And Other Operating
Expenditures LCFF Base 5000

School Connect Program,
Conference, and Launch 5000-
5999: Services And Other
Operating Expenditures LCFF
Base 56000

Unity Day 5000-5999: Services
And Other Operating
Expenditures LCFF Base 1000

Coordinator Stu Services (0.15
FTE)

1000-1999: Certificated
Personnel Salaries LCFF Base
16681

Coordinator Stu Services (0.15
FTE)

3000-3999: Employee Benefits
LCFF Base 5014

LiftEd Contract/iPads 5000-5999: Services And Other Operating Expenditures LCFF Base 12500	LiftEd Contract/iPads 5000-5999: Services And Other Operating Expenditures LCFF Base 12500
Mental Health Manager 1000-1999: Certificated Personnel Salaries LCFF Base 137211	Mental Health Manager 1000-1999: Certificated Personnel Salaries LCFF Base 138583
Mental Health Manager 3000-3999: Employee Benefits LCFF Base 38150	Mental Health Manager 3000-3999: Employee Benefits LCFF Base 38424
Self Mentor Stipends (23) 1000-1999: Certificated Personnel Salaries LCFF Base 103500	Self Mentor Stipends (23) 1000-1999: Certificated Personnel Salaries LCFF Base 103500
Behavior Manager (1 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 113816	Behavior Manager (1 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 114954
Behavior Manager (1 FTE) 3000-3999: Employee Benefits LCFF Base 42192	Behavior Manager (1 FTE) 3000-3999: Employee Benefits LCFF Base 42420
Clinicians/Health Techs 2000-2999: Classified Personnel Salaries LCFF Base 550667	Clinicians/Health Techs 2000-2999: Classified Personnel Salaries LCFF Base 556174
Clinicians/Health Techs 3000-3999: Employee Benefits LCFF Base 160680	Clinicians/Health Techs 3000-3999: Employee Benefits LCFF Base 161781
District Nurse 2000-2999: Classified Personnel Salaries LCFF Base 21268	District Nurse 2000-2999: Classified Personnel Salaries LCFF Base 21481
District Nurse 3000-3999: Employee Benefits LCFF Base 8188	District Nurse 3000-3999: Employee Benefits LCFF Base 8230

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.03 Continue to implement the response protocol for bullying prevention and intervention supports at all sites.	The Student Services Department supported implementation of the response protocol for bullying prevention and intervention supports at all sites, working with site staff to support individual students as needs arise and leading site-wide awareness and prevention efforts such as Unity Day.	Coordinator Student Services (0.1 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 11010	Coordinator Student Services (0.1 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 11120
		Coordinator Student Services (0.1 FTE) 3000-3999: Employee Benefits LCFF Base 3321	Coordinator Student Services (0.1 FTE) 3000-3999: Employee Benefits LCFF Base 3354
		Director of Student Services and Wellness (.02 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base \$3,105	Director of Student Services and Wellness (.02 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 3136
		Director of Student Services and Wellness (.02 FTE) 3000-3999: Employee Benefits LCFF Base \$829	Director of Student Services and Wellness (.02 FTE) 3000-3999: Employee Benefits LCFF Base 835

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.04 Expand SEL program implementation in the high schools and provide professional learning to support SEL implementation in elementary and middle schools.	We expanded SEL program implementation from 9th to both 9th and 10th grades in the high schools and provided two-day workshop for secondary staff in the summer. Professional learning opportunities were also provided to support SEL implementation in elementary and middle schools, including two collaboration days and monthly meeting time for MS counselors to discuss and align practices and plan for expanded SEL implementation.	SEL TOSA (2.8 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 317196	SEL TOSA (2.8 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 320369
		SEL TOSA (2.8 FTE) Benefits 3000-3999: Employee Benefits LCFF Base 94599	SEL TOSA (2.8 FTE) Benefits 3000-3999: Employee Benefits LCFF Base 95233
		Mental Health Specialist (.3 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 25402	Mental Health Specialist (.3 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 25656
		Mental Health Specialist (.3 FTE) Benefits 3000-3999: Employee Benefits LCFF Base 10424	Mental Health Specialist (.3 FTE) Benefits 3000-3999: Employee Benefits LCFF Base 10475

	In summer 2018, we offered both beginning and advanced Responsive Classroom workshops to 60 teachers. Additionally, two sites have a one-day visit from a consultant who will help identify areas of strength and possible next steps for implementing the RC approach. We are offering two one-day workshops for our teachers, one focused on an overview of the RC approach for those who haven't yet attended and one focusing on responding to misbehavior.	Wellness Outreach Worker (.3 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 20159	Wellness Outreach Worker (.3 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 20360
		Wellness Outreach Worker (.3 FTE) Benefits 3000-3999: Employee Benefits LCFF Base 9085	Wellness Outreach Worker (.3 FTE) Benefits 3000-3999: Employee Benefits LCFF Base 9125
		SEL High School Expansion 5000-5999: Services And Other Operating Expenditures LCFF Base 170000	SEL High School Expansion including benefits (3000) 1000-1999: Certificated Personnel Salaries LCFF Base 171700
		Director of Student Services and Wellness (.15 FTE) 2000-2999: Classified Personnel Salaries LCFF Base \$23,285	Director of Student Services and Wellness (.15 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 23518
		Director of Student Services and Wellness (.15 FTE) 3000-3999: Employee Benefits LCFF Base \$6,216	Director of Student Services and Wellness (.15 FTE) 3000-3999: Employee Benefits LCFF Base 6262

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.05 Continue to support TK-12 education related to healthy relationships, boundaries, comprehensive sexual education and sexual harassment and misconduct prevention efforts.	We continued to support TK-12 education related to healthy relationships, boundaries, comprehensive sexual education and sexual harassment and misconduct prevention efforts. The district provided comprehensive sexual health education units of study in grades 5 and 7 and through the required high school Living Skills course, instruction for students in grades 8-12, secondary staff training,	Health Conned Elementary 5000-5999: Services And Other Operating Expenditures LCFF Base 28500	Health Connected: Puberty Talk ES 5000-5999: Services And Other Operating Expenditures LCFF Base 32250
		Health Connected Middle 5000-5999: Services And Other Operating Expenditures LCFF Base 11000	Health Connected: Teen Talk MS 5000-5999: Services And Other Operating Expenditures LCFF Base 19800

parent education workshops and outreach events.

Administrative Assistant (.07 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 1708

Administrative Assistant (.07 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 1725

Administrative Assistant (.07 FTE) Benefits 3000-3999: Employee Benefits LCFF Base 1355

Administrative Assistant (.07 FTE) Benefits 3000-3999: Employee Benefits LCFF Base 1358

District Nurse (.2 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 20733

District Nurse (.2 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 20940

District Nurse (.2 FTE) Benefits 3000-3999: Employee Benefits LCFF Base 7920

District Nurse (.2 FTE) Benefits 3000-3999: Employee Benefits LCFF Base 7961

Health Connected Supplies 4000-4999: Books And Supplies LCFF Base 5332

Health Connected Supplies 4000-4999: Books And Supplies LCFF Base 5000

Translation Services 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 1001

Translation Services 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 500

Action 6

Planned Actions/Services

3.06 Develop an administrators safety and discipline manual (in progress) that defines subjective behaviors, establishes a progressive level discipline system, identifies alternatives to suspension, and provides guidance on conducting fair and equitable investigations.

Actual Actions/Services

A safety and discipline manual for administrators was not developed due to staffing limitations and more urgent priorities of attendance and Title IX. The district established a Title IX Office to provide training for all administrators (January) and guidance to staff on how to conduct fair and equitable investigations (ongoing). Administrators began working on interventions as alternatives to

Budgeted Expenditures

Assistant Superintendent (.02 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 3921

Assistant Superintendent (.02 FTE) Benefits 3000-3999: Employee Benefits LCFF Base 978

Coordinator of Student Services (.02 FTE) 1000-1999: Certificated

Estimated Actual Expenditures

Assistant Superintendent (.02 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 3960

Assistant Superintendent (.02 FTE) Benefits 3000-3999: Employee Benefits LCFF Base 986

Coordinator of Student Services (.02 FTE) 1000-1999: Certificated

suspensions in particular for first offenses related to vaping.

Personnel Salaries LCFF Base 2202

Personnel Salaries LCFF Base 2224

Coordinator of Student Services (.02 FTE) Benefits 3000-3999: Employee Benefits LCFF Base 664

Coordinator of Student Services (.02 FTE) Benefits 3000-3999: Employee Benefits LCFF Base 669

Director of Student Services and Wellness (.02 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 3105

Director of Student Services and Wellness (.02 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 3136

Director of Student Services and Wellness (.02 FTE) Benefits 3000-3999: Employee Benefits LCFF Base 829

Director of Student Services and Wellness (.02 FTE) Benefits 3000-3999: Employee Benefits LCFF Base 835

Director of Research (.02 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 3562

Director of Research (.02 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 0

Director of Research (.02 FTE) Benefits 3000-3999: Employee Benefits LCFF Base 1172

Director of Research (.02 FTE) Benefits 3000-3999: Employee Benefits LCFF Base 0

Action 7

Planned Actions/Services

3.07 CHKS will be administered every two years and disaggregated by subgroup, grade level, and gender. Trend analysis conducted every 6 years on these groups.

Actual Actions/Services

The California School Climate, Health, and Learning Survey (CalSCHLS) is the new name for the California Healthy Kids Survey (CHKS). This survey was administered in fall 2017 and is administered every two years, so it will be administered next in fall 2019. We examined the 2017 data and trends over the past three administrators (6 years) and shared this data with a variety of district stakeholder groups. We did

Budgeted Expenditures

Coordinator of Student Services (.05 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 5505

Coordinator of Student Services (.05 FTE) Benefits 3000-3999: Employee Benefits LCFF Base 1660

Director of Student Services and Wellness (.05 FTE) 1000-1999:

Estimated Actual Expenditures

Coordinator of Student Services (.05 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 5560

Coordinator of Student Services (.05 FTE) Benefits 3000-3999: Employee Benefits LCFF Base 1671

Director of Student Services and Wellness (.05 FTE) 1000-1999:

workshops in partnership with West Ed, PTAC, and Student Wellness Councils to share this data, and the Research, Evaluation, and Assessment Department is preparing deidentified, aggregated data sets for student and community partners to make available for further exploration.

Certificated Personnel Salaries
LCFF Base \$7,762

Certificated Personnel Salaries
LCFF Base 7839

Director of Student Services and Wellness (.05 FTE) 3000-3999: Employee Benefits LCFF Base \$2,072

Director of Student Services and Wellness (.05 FTE) 3000-3999: Employee Benefits LCFF Base 2087

Director of Research (.05 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 8906

Director of Research (.05 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 8995

Director of Research (.05 FTE) Benefits 3000-3999: Employee Benefits LCFF Base 2931

Director of Research (.05 FTE) Benefits 3000-3999: Employee Benefits LCFF Base 2949

District Social Worker (.03 FTE) 2000-2999: Classified Personnel Salaries LCFF Base \$2,663

District Social Worker (.03 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 2690

District Social Worker (.03 FTE) 3000-3999: Employee Benefits LCFF Base \$1,074

District Social Worker (.03 FTE) 3000-3999: Employee Benefits LCFF Base 1079

Analysis

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

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

The Student Services Department took steps to coordinate available resources to implement and monitor attendance interventions and support increased attendance (see Action 3.01 for details). The district expanded SEL instruction to 9th and 10th grades in both high schools and provided professional learning opportunities on the Responsive Classroom approach for elementary and middle school staff. District staff provide a robust set of physical, mental, and behavioral health supports to students. One challenge this year was shortage of special education staff to provide behavioral supports specifically for special education students and to increase the coordination of behavioral services across general and special education. Student discipline continues to be an area of challenge for the district as well. The district did not complete a safety and discipline manual as planned, but did establish a Title IX office to provide support for staff on conducting fair and equitable investigations.

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

Chronic absenteeism has become an increased area of focus for the district and the Research, Evaluation, and Assessment (REA) Department is now providing a monthly report on chronic absenteeism to the Board of Education to monitor progress. Although the district overall graduation rate remains high, there is a disparity between our graduation rates and A-G completion rates, particularly by student subgroup, and this is an area of focus for the Board. An “A-G Design Team” with site and district staff was created to increase A-G attainment by improving district reporting and providing targeted supports to students to meet both A-G and district graduation requirements.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The estimated actual expenditures in Goal 3 were not +/- 10% from the planned expenditures. Variances at the action level did not produce diminished services for students.

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

This goal has been streamlined to include key district work to address the expected annual measurable outcomes (AMOs). We will provide monthly reports to the Board of Education to monitor chronic absenteeism (Action 3.01). We will create guidance and supports for sites on alternatives to suspension and prevention, intervention, and disciplinary action for bullying and vaping/drug use (Action 3.03). We will create a position to create and align safety and emergency response procedures (Action 3.05).

The following changes have been made to this Goal for next year:

3.01 is modified version of 3.01 in the 2018-19 LCAP.

3.02 is a modified version of 3.02 and 3.04 in the 2018-19 LCAP.

3.03 is a modified version of 3.03 and 3.06 in the 2018-19 LCAP.

3.04 is new.

3.05 has been removed from the LCAP because health education and sexual harassment and misconduct prevention efforts are part of standard district practice.

3.07 has been removed from the LCAP because administering the California School Climate, Health, and Learning Survey (CalSCHLS, formerly CHKS) every two years is part of standard district practice. Using the CalSCHLS data is included in the AMOs for this goal.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 4

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

State and/or Local Priorities addressed by this goal:

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

Annual Measurable Outcomes

Expected

Metric/Indicator

4.P1.A) teacher credentialing and assignment

4.P1.B) Williams Act reporting

4.P1.C) Facility Inspection Tool (FIT), developed by the State of California Office of Public School Construction (OPSC), approved by the State Allocation Board, and reported in each school site's School Accountability Report Card (SARC)

4.local.A) attendance at district training

4.local.B) attendance at IEP compliance training

Actual

4.P1.A) Per CDE requirements, teacher credential and misassignment data for 2018-19 are reported in the 2017-18 SARC, which was submitted in January 2019. In 2018-19, as indicated in the SARC, 753 (99%) of our teachers had full credentials (this is a shift from the now-outdated "highly qualified" terminology). Six teachers did not have full credentials, including 5 with intern credentials and 1 Teaching Permit for Statutory Leave (TPSL). Six teachers were teaching outside their subject area of competence, but all met state requirements indicated in EdCode 44263 or 44256b.

4.P1.B) As indicated in our 2017-18 SARC (submitted in January 2019) and the district's Sufficiency of Instructional Materials for 2018-19 Resolution No. 2018-19.02 at the September 4, 2018 Board meeting, all students are provided with standards-aligned instructional materials. We had zero Williams Complaints this school year related to instructional materials.

4.P1.C) The Williams Facilities Inspection Tool was completed and submitted Nov. 2018. Overall PAUSD 's schools had an average score of 98.36 out of 100 possible points. All schools received a "Good" FIT rating.

4.local.A) In 2017-18 (baseline year), 86% of all district employees (2088 of 2419) completed mandated reporter training. In 2018-19 (as of 3/1/19), 89% of all district employees completed mandated reporter training (2243 of 2529). This did increase by 3% but did not meet the goal of a 5% increase.

4.local.B) IEP compliance support is provided as needed to site staff by the district team. In 2018-19, the special education leadership team designed quarterly special education and 504 compliance lunch and learn session on various disability-specific topics hosted by the district team with special education law attorneys and all staff are invited to attend. These are new training opportunities.

Expected

18-19

4.P1.A) 100% of teachers are appropriately assigned and fully credentialed for what they are teaching.

4.P1.B) Every student has sufficient access to standards aligned instructional materials. Continue with Zero Williams Complaints

4.P1.C) Each school site facility is in good repair as defined in the FIT. Continue FIT Pass rating

4.local.A) After reviewing baseline, increase by 5%.

4.local.B) After reviewing baseline, increase by 5%.

Baseline

4.P1.A) We have 934 certificated teachers in the district 930 (99.6%) are highly qualified, and four teachers on short-term teaching permit, approved by the California Commission on Teacher Credentialing.

4.P1.B) Zero Williams Complaints

4.P1.C) FIT Pass rating

4.local.A) Create baseline of district training attendance

4.local.B) Create baseline attendance at IEP compliance training

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.01 STAFF COMPLIANCE: Revise new staff onboarding process to ensure compliance and complete new employee orientation. Also, revise exit interview process to provide consistent feedback to HR to better understand working conditions, areas of satisfaction and potential improvement.	Staff onboarding process includes requisite and compliance trainings including mandated reporting and Title IX training. This occurs throughout the duration of the school year to accommodate hiring processes throughout the year. There are specific pieces pertinent to specific employee groups. All employees complete new employee orientation. There were revisions to the exit interview process and we are working on creating a consistent process to utilize and assess the feedback.	Asst Supt HR (0.025 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 4500 Asst Supt HR (0.025 FTE) 3000-3999: Employee Benefits LCFF Base 1149 Director Class HR (0.05 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 7500 Director Class HR (0.05 FTE) 3000-3999: Employee Benefits LCFF Base 2572	Asst Supt HR (0.025 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 4545 Asst Supt HR (0.025 FTE) 3000-3999: Employee Benefits LCFF Base 1158 Director Class HR (0.05 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 7575 Director Class HR (0.05 FTE) 3000-3999: Employee Benefits LCFF Base 2587

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.02 STAFF COMPLIANCE: Ensure all staff is annually trained in policies, procedures, and compliance with UCP, Title IX, supporting LGBTQQ students, mandated reporting, records maintenance, suicide prevention, student discipline, home and hospital instruction, IDEA-Child Find and Section 504 according to what is relevant to and required by their job title and function.	All staff complete annual Title IX, mandated reporting, and suicide prevention training is completed by all staff and tracked by district staff. Mental health staff also provided direct support at HS. Title IX and OCR Office has also provided training on appropriate investigation methods to site and district administrators. All administrators have been trained in the UCP process, including offering UCP as appropriate based on perceived discrimination.	Coordinator Stu Services(0.15 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base \$16,516 Coordinator Stu Services(0.15 FTE) 3000-3999: Employee Benefits LCFF Base \$4,981 One-one Aide 5000-5999: Services And Other	Coordinator Stu Services(0.15 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 16681 Coordinator Stu Services(0.15 FTE) 3000-3999: Employee Benefits LCFF Base 5014 One-one Aide 5000-5999: Services And Other

In the New Hire Equity series, we offered two workshops to staff on supporting LGBTQQ students. Similar staff workshops were also offered at sites as needed.

Mental and physical health staff provided intensive two-day ASIST training related to suicide intervention. All mental and physical health employees met twice this year to align and refine practices and protocols for responding to students' physical safety and mental health needs, including risk assessments, interventions, and crisis management.

District and HS staff piloted the use of a workshop to better support staff in responding to suicidal ideation and self-harm incidents.

Annual 504 training was offered for school administrators, psychologists, counselors, and health staff.

The special education leadership team attends county, state, and national trainings to keep up-to-date with special education compliance requirements. The special education leadership team discusses compliance-related procedures and processes during its weekly team meeting and provides guidance to school sites in the monthly district special

Operating Expenditures LCFF
Base 80000

District Nurse (.08 FTE) 2000-2999: Classified Personnel Salaries LCFF Base \$8,126

District Nurse (.06 FTE) 3000-3999: Employee Benefits LCFF Base \$3,125

Kognito Training 5000-5999: Services And Other Operating Expenditures LCFF Base 7900

Operating Expenditures LCFF
Base 80000

District Nurse (.08 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 8207

District Nurse (.06 FTE) 3000-3999: Employee Benefits LCFF Base 3142

Kognito Training 5000-5999: Services And Other Operating Expenditures LCFF Base 50000

education department meeting and professional learning community meetings at sites to ensure that staff are updated on special education regulations and compliance timelines and processes. This includes (but is not limited to) home and hospital instruction, IDEA Child Find, and Section 504. In addition, coordinators routinely provide case-specific compliance oversight and support.

There's a quarterly special education and 504 compliance lunch and learn session on various disability-specific topics hosted by the district team with special education law attorneys and all staff are invited to attend. In addition, attorneys provide direct technical assistance to district office and school-based teams on compliance-related issues.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.03 STAFF COMPLIANCE: Update, monitor, and adjust compliance systems, processes, and policies in accordance with federal and state Title IX and OCR regulations and PAUSD Board policy.	We hired a district general counsel, Title IX Coordinator, and administrative support staff to update, monitor, and adjust compliance systems, processes, and policies in accordance with federal and state Title IX and OCR regulations and PAUSD Board policy.	Classified Coordinator II (1 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 151809	Classified Coordinator II (1 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 153327
		Classified Coordinator II (1 FTE) 3000-3999: Employee Benefits LCFF Base 51897	Classified Coordinator II (1 FTE) 3000-3999: Employee Benefits LCFF Base 52200

		Executive Assistant (.2 FTE) 2000-2999: Classified Personnel Salaries LCFF Base \$19,082	Executive Assistant (.2 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 19273
		Executive Assistant (.2 FTE) 3000-3999: Employee Benefits LCFF Base \$7,498	Executive Assistant (.2 FTE) 3000-3999: Employee Benefits LCFF Base 7536

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.04 STAFF COMPLIANCE: Professional learning developed and delivered for special education teachers on procedural safeguards and compliance.	Special education program specialists and coordinators provided LEA support to school sites and provided case studies as professional learning at department meetings to examine and correct sample procedural errors and ensure compliance with IEPs across the district system. There's a quarterly special education and 504 compliance lunch and learn session on various disability-specific topics hosted by the district team with special education law attorneys and all staff are invited to attend. Also see 4.02 for more information.	Assistant Superintendent (0.05 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 9803	Assistant Superintendent (0.05 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 9901
		Assistant Superintendent (0.05 FTE) 3000-3999: Employee Benefits LCFF Base 2444	Assistant Superintendent (0.05 FTE) 3000-3999: Employee Benefits LCFF Base 2464
		Coordinator II (1.5 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 209478	Coordinator II (1.5 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 211572
		Coordinator II (1.5 FTE) 3000- 3999: Employee Benefits LCFF Base 57893	Coordinator II (1.5 FTE) 3000- 3999: Employee Benefits LCFF Base 58312
		Director SPED (0.4 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 68499	Director SPED (0.4 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 69184

		Director SPED (0.4 FTE) 3000-3999: Employee Benefits LCFF Base 17744	Director SPED (0.4 FTE) 3000-3999: Employee Benefits LCFF Base 17921
		Legal Fees, training 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 7500	Legal Fees, training 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 7500

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.05 STAFF COMPLIANCE: Conduct mandated health screenings for all initial and triennial IEPs in the district and vision and hearing screenings for students in grades TK, K, 2, 5, and 8.	We conducted mandated health screenings for all initial and triennial IEPs in the district and vision and hearing screenings for students in grades TK, K, 2, 5, and 8.	District Nurses (.98 FTE) 2000-2999: Classified Personnel Salaries LCFF Base \$92,974	District Nurses (.98 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 93904
		District Nurses (.98 FTE) 3000-3999: Employee Benefits LCFF Base \$36,435	District Nurses (.98 FTE) 3000-3999: Employee Benefits LCFF Base 36621
		Hearing Council West 5000-5999: Services And Other Operating Expenditures LCFF Base 14459	Hearing Council West 5000-5999: Services And Other Operating Expenditures LCFF Base 14000
		Administrative Assistant (.15 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 3659	Administrative Assistant (.15 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 3696
		Administrative Assistant (.15 FTE) Benefits 3000-3999: Employee Benefits LCFF Base 2903	Administrative Assistant (.15 FTE) Benefits 3000-3999: Employee Benefits LCFF Base 2910

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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4.06 COMMUNICATIONS AND RELATIONSHIPS: Hire a Communications Officer to handle and improve district and site communications, including serving as webmaster, setting common expectations for translation, leading communication about urgent matters and creating consistent and effective practices in support of district work.

This position was not created due to funding limitations.

Communications Coordinator
2000-2999: Classified Personnel
Salaries LCFF Base 135000

Communications Coordinator
3000-3999: Employee Benefits
LCFF Base \$47,603

Communications Coordinator
2000-2999: Classified Personnel
Salaries LCFF Base 0

Communications Coordinator
3000-3999: Employee Benefits
LCFF Base 0

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.07 LCAP COMPLIANCE, COMMUNICATIONS AND RELATIONSHIPS: Complete the LCAP each year to reflect the goals and priorities of our community, continuous district improvement, and fiscal stewardship and transparency. Ensure compliance with all deadlines and requirements of the LCAP. Review current CTE compliance regulations and alignment with LCAP.	We ensured compliance with all LCAP requirements and deadlines. Under the direction of the Superintendent, we narrowed the scope of the LCAP to include the required state and local indicators and focus on supplemental, targeted actions and services to address areas of identified need (red and orange on the CA Dashboard) and performance gaps (any subgroup that is two levels below the district overall on the CA Dashboard) and to support LCFF student subgroups (English Learners, low-income, foster youth). We continue to update our career and technical education (CTE) enrollment and participation/completion data in accordance with state reporting requirements. Student records are individually updated, checked, and	Director of Academic Supports 15%	Director of Academic Supports 15%
		1000-1999: Certificated Personnel Salaries LCFF Base \$27,403	1000-1999: Certificated Personnel Salaries LCFF Base 27677
		Director of Academic Supports 15% 3000-3999: Employee Benefits LCFF Base \$6,967	Director of Academic Supports 15% 3000-3999: Employee Benefits LCFF Base 7022
		Dir Stu Services + Wellness (0.05 FTE)	Dir Stu Services + Wellness (0.05 FTE)
		1000-1999: Certificated Personnel Salaries LCFF Base \$7,762	1000-1999: Certificated Personnel Salaries LCFF Base 7839
		Dir Stu Services + Wellness (0.05 FTE) 3000-3999: Employee Benefits LCFF Base \$2,072	Dir Stu Services + Wellness (0.05 FTE) 3000-3999: Employee Benefits LCFF Base 2087
		Admin Asst (0.08 FTE)	Admin Asst (0.08 FTE)
		2000-2999: Classified Personnel Salaries LCFF Base 5715	2000-2999: Classified Personnel Salaries LCFF Base 5772

verified in our student information system (Infinite Campus) to reflect any changes to the CTE pathway programs. Our staff have attended multiple CTE program development workshops and CDE-run pathway mapping workshops and have used this training to help guide sites as they continue to develop and expand CTE pathway programs in alignment with CDE standards and models. We have sent out and collected questionnaires to collect longitudinal employment and postsecondary data on past program participants, and we have used this data to generate CALPADS reports as required by the CDE.

Admin Asst (0.08 FTE)

3000-3999: Employee Benefits
LCFF Base 2509

District Nurse (0.03 FTE)

2000-2999: Classified Personnel
Salaries LCFF Base 2428

District Nurse (0.03 FTE) 3000-
3999: Employee Benefits LCFF
Base 1013

District Social Worker (0.02 FTE)

2000-2999: Classified Personnel
Salaries LCFF Base \$1,775

District Social Worker (0.02 FTE)
3000-3999: Employee Benefits
LCFF Base \$716

Director of Professional Learning
15% 1000-1999: Certificated
Personnel Salaries LCFF Base
\$22,245

Director of Professional Learning
15% 3000-3999: Employee
Benefits LCFF Base \$6,026

Director of Research 15% 2000-
2999: Classified Personnel
Salaries LCFF Base \$26,717

Director of Research 15% 3000-
3999: Employee Benefits LCFF
Base \$8,792

Evaluation Coordinator 15%
2000-2999: Classified Personnel
Salaries LCFF Base \$18,796

Admin Asst (0.08 FTE)

3000-3999: Employee Benefits
LCFF Base 2521

District Nurse (0.03 FTE)

2000-2999: Classified Personnel
Salaries LCFF Base 0

District Nurse (0.03 FTE) 3000-
3999: Employee Benefits LCFF
Base 0

District Social Worker (0.02 FTE)

2000-2999: Classified Personnel
Salaries LCFF Base 0

District Social Worker (0.02 FTE)
3000-3999: Employee Benefits
LCFF Base 0

Director of Professional Learning
15% 1000-1999: Certificated
Personnel Salaries LCFF Base
22467

Director of Professional Learning
15% 3000-3999: Employee
Benefits LCFF Base 6070

Director of Research 15% 2000-
2999: Classified Personnel
Salaries LCFF Base 26984

Director of Research 15% 3000-
3999: Employee Benefits LCFF
Base 8846

Evaluation Coordinator 15%
2000-2999: Classified Personnel
Salaries LCFF Base 18984

Evaluation Coordinator 15%
3000-3999: Employee Benefits
LCFF Base \$6,769

Evaluation Coordinator 15%
3000-3999: Employee Benefits
LCFF Base 6807

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.08 LCAP REQUIRED METRIC: 100% of our teachers will be highly qualified teachers and appropriate assignment	Per CDE requirements, teacher credential and misassignment data for 2018-19 are reported in the 2017-18 SARC, which was submitted in January 2019. In 2018-19, as indicated in the SARC, 753 (99%) of our teachers had full credentials (this is a shift from the now-outdated "highly qualified" terminology). Six teachers did not have full credentials, including 5 with intern credentials and 1 Teaching Permit for Statutory Leave (TPSL). Six teachers were teaching outside their subject area of competence, but all met state requirements indicated in EdCode 44263 or 44256b.	Dir Research (0.04 FTE)	Dir Research (0.04 FTE)
		2000-2999: Classified Personnel Salaries LCFF Base 7124	2000-2999: Classified Personnel Salaries LCFF Base 7196
		Dir Research (0.04 FTE) 3000-3999: Employee Benefits LCFF Base 2345	Dir Research (0.04 FTE) 3000-3999: Employee Benefits LCFF Base 2359
		Evaluation Coordinator (0.04 FTE)	Evaluation Coordinator (0.04 FTE)
		2000-2999: Classified Personnel Salaries LCFF Base 5012	2000-2999: Classified Personnel Salaries LCFF Base 0
		Evaluation Coordinator (0.04 FTE) 3000-3999: Employee Benefits LCFF Base 1805	Evaluation Coordinator (0.04 FTE) 3000-3999: Employee Benefits LCFF Base 0
		Qualtrics Platform	Qualtrics Platform
		5000-5999: Services And Other Operating Expenditures LCFF Base 1280	5000-5999: Services And Other Operating Expenditures LCFF Base 1280

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.09 LCAP REQUIRED METRIC: All students will be provided with standards-aligned instructional materials.	As indicated in our 2017-18 SARC (submitted in January 2019) and the district's Sufficiency of Instructional Materials for 2018-19 Resolution No. 2018-19.02 at the September 4, 2018 Board meeting,	This item is budgeted in goals 1 & 2 because it is embedded in Asst Superintendent Elementary and Secondary Duties, and will be addressed without extra budgetary allocations. 0	This item is budgeted in goals 1 & 2 because it is embedded in Asst Superintendent Elementary and Secondary Duties, and will be addressed without extra budgetary allocations. 0

all students are provided with standards-aligned instructional materials.

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.10 LCAP REQUIRED METRIC: Inspect and maintain all district buildings to ensure compliance with industry standards and codes, and ensure reasonable school appearance.	The Williams Facilities Inspection Tool was completed and submitted Nov. 2018. Overall PAUSD 's schools had an average score of 98.36 out of 100 possible points, examining eight (8) facilities touch points. All annual fire alarm building inspections and semi-annual fire sprinkler inspections were completed during the year.	Classified Director I (0.3 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 52805	Classified Director I (0.3 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 53333
		Classified Director I (0.3 FTE) 3000-3999: Employee Benefits LCFF Base 17424	Classified Director I (0.3 FTE) 3000-3999: Employee Benefits LCFF Base 17530
		Maintenance/Landscaping Personnel 2000-2999: Classified Personnel Salaries LCFF Base 830803	Maintenance/Landscaping Personnel 2000-2999: Classified Personnel Salaries LCFF Base 839111
		RRR Personnel Salaries 2000-2999: Classified Personnel Salaries LCFF Base \$2,253,434	RRR Personnel Salaries 2000-2999: Classified Personnel Salaries LCFF Base 2275968
		M/L Supplies 4000-4999: Books And Supplies LCFF Base 110000	M/L Supplies 4000-4999: Books And Supplies LCFF Base 150000
		RRR Supplies 4000-4999: Books And Supplies LCFF Supplemental 704000	RRR Supplies 4000-4999: Books And Supplies LCFF Supplemental 704000
		RRR Contractual Services 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 1701640	RRR Contractual Services 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 1271640
		Maintenance & Landscaping Benefits 3000-3999: Employee Benefits LCFF Base 362587	Maintenance & Landscaping Benefits 3000-3999: Employee Benefits LCFF Base 366212

		M&L Contracted Services 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 501000	M&L Contracted Services 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 430000
		RRR Employee Benefits 3000-3999: Employee Benefits LCFF Base 958926	RRR Employee Benefits 3000-3999: Employee Benefits LCFF Base 968515

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.11 Provide extended school year (ESY) for students with disabilities as required based on their Individualized Education Plan (IEP).	We provided extended school year (ESY) for students with disabilities as required based on their Individualized Education Plan (IEP).	This item is budgeted in goal 2.06 because it is embedded in PAUSD summer school, all classes are created to be inclusive with differentiation and supports for students with disabilities, and will be addressed without extra budgetary allocations.	This item is budgeted in goal 2.06 because it is embedded in PAUSD summer school, all classes are created to be inclusive with differentiation and supports for students with disabilities, and will be addressed without extra budgetary allocations.

Analysis

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

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

We provided mandated reporter and Title IX training to all staff, as well as additional trainings on suicide intervention, LGBTQQ, and 504s. Staff trainings were not provided on student discipline. The special education team provided training opportunities and technical assistance as needed on compliance-related issues. We hired a Title IX officer and investigator but did not hire a communications officer. We also continued to streamline the district LCAP and expand CTE pathway programs in alignment with CDE requirements.

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

PAUSD has a highly qualified teaching staff, standards-aligned instructional materials, and high quality facilities. Ongoing and expanded trainings maintain and improve staff knowledge, and the Title IX office supports staff with the UCP process.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The estimated actual expenditures in Goal 4 were not +/- 10% from the planned expenditures. Variances at the action level did not produce diminished services for students. We did not hire a Communications Coordinator, and communications activities were divided among district staff. Also, training costs were higher than planned to cover all mandated requirements.

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

This goal has been eliminated. The action related to facilities was moved to Goal 3 (Wellness & Safety, Action 3.04). Actions related to teacher qualifications and assignment were moved to the annual measurable outcomes in Goal 1 (High Quality Teaching & Learning). Other actions are part of the ongoing operational work of the district and do not contribute to increased/improved services so we removed them from the LCAP.

4.08 about teacher qualifications and assignment has been moved to the AMO section of Goal 1 (High Quality Teaching and Learning).

4.10 about facilities has been moved to the AMO section of Goal 3 (Wellness and Safety).

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

For the 19-20 school year, PAUSD formed a LCAP District Advisory Committee with the following meetings:

November 15, 2018 6:00-7:30pm District office, Aspen Room DAC reviewed the 1819 LCAP and Fall 2018 CA Dashboard data, asked questions, and identified areas of district need.

March 5, 2019 6:00-7:30pm District office, Aspen Room DAC reviewed and provided input on the 1920 draft LCAP goals and actions.

These meetings were open to the public, and the District English Learner Advisory Committee (DELAC) joined the DAC to review the draft LCAP and provide feedback.

A presentation was made with an overview of the district LCAP, Annual Update, and CA Dashboard data to the following groups, and stakeholder input was solicited via "Let's Talk! LCAP" through the PAUSD website, which was open from January to March 2019:

- DAC and DELAC (November 15, 2018 and March 5, 2019)
- Family Leadership Conference (January 12, 2019)
- School Site Councils at all sites (January/February meetings)
- Student Councils at all secondary sites (January/February meetings)
- EL classes at all secondary sites (January/February)
- AVID classes at all secondary sites (January/February)
- Palo Alto Management Association leadership team (March)

All PAUSD families and staff were invited to the DAC meetings and the Family Leadership Conference, and representatives from the Palo Alto Management Association (leadership), Palo Alto Educators Association (certificated), CSEA (classified), and the community attended and provided feedback at these meetings. In addition, the draft LCAP was presented to the PAEA and CSEA executive boards and feedback was provided at these meetings in March.

Feedback was also solicited from specific student subgroups via the high school college outreach counselors and district homeless/foster liaison.

All feedback collected via Let's Talk was synthesized, organized by topic areas, and considered by the district team in making revisions to the LCAP. The Superintendent's written response will be posted on the district's LCAP website.

The LCAP was presented to the Board of Education for discussion on June 11, 2019 and final approval on June 18, 2019.

Impact on LCAP and Annual Update

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

The stakeholder feedback this year impacted the 19-20 LCAP in the following ways, organized by goal:

Goal 1: Community feedback indicated a need to improve instruction. We added targeted professional learning in support of standards and curriculum into Action 1.01 (secondary) and Action 1.02 (elementary). We also included expansion of the Equity Workshop Series in Action 1.04.

Goal 2: Community feedback indicated needs to:

- a) better support struggling students. Targeted academic intervention efforts are in Actions 2.01, 2.04, and 2.05.
- b) improve EL instruction. We included professional learning in the implementation of EL Master Plan in Action 2.07.
- c) Improve special education. We included this in Action 2.08.

Goal 3: Community feedback indicated needs to:

- a) improve students' social emotional skills/wellness and decrease stress. Action 3.02 addresses this.
- b) improve school safety and crisis/emergency preparation. Action 3.04 addresses this.

Goal 4: Staff expressed that Goal 4 (Governance, compliance, communication, and relationships) was part of regular district business and was not needed as an LCAP goal. Therefore, we removed this goal and moved the required LCAP metrics from this goal into Goals 1-3. We received feedback on a need for improved district communication. The Let's Talk platform is added to provide the community with ongoing access to communications with district staff in Action 2.06.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 1

High Quality Teaching and Learning: Ensure that all education stakeholders are responsible for every learner having full access to quality education, challenging curriculum, full opportunity to learn, and appropriate, sufficient support for learning so they can achieve at excellent levels in academic and other student outcomes. All students are challenged to reach high standards and are provided an experience capable of accelerating learning through pedagogical academic supports, unobstructed access to rigorous courses, and an unwavering belief that a quality education can positively impact the trajectory of each child.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

For ELA, the fall 2018 Dashboard data indicates the following orange and yellow performance levels: Pacific Islander and Students with Disabilities (Orange) and African American, Hispanic, and Socioeconomically Disadvantaged (Yellow).

Subgroup Points below standard Change 2017 to 2018

Pacific Islander 58 points below standard Declined 20.8 points

Students with disabilities 31.5 points below standard Declined 10.7 points

African American 17.5 points below standard Increased 12.6 points

Hispanic 1 point above standard Maintained 2.8 points

Socioeconomically disadvantaged 20.8 below standard Increased 14.1 points

For math, the fall 2018 Dashboard data indicates the following orange and yellow performance levels: Students with disabilities (Orange) and African American, Pacific Islander, and Socioeconomically Disadvantaged (Yellow).

Subgroup Points below standard Change 2017 to 2018

Students with disabilities 34.1 points below standard Declined 6.7 points

African American 25.7 points below standard Increased 25.9 points

Pacific Islander 43.5 points below standard Increased 11.4 points

Socioeconomically disadvantaged 25.8 below standard Increased 17.4 points

Based on this data, our focus for 19-20 will:

- increase literacy levels by providing professional learning on state standards and increasing alignment across the district on homework, grading practices, and assessments.
- continue partnering with Teacher's College Reading and Writing Units of study
- pilot new elementary and middle school science curricula
- provide coaching for teachers new to profession
- provide coaching for struggling teachers
- implement a comprehensive English Learner Master Plan
- provide instructional coaching for literacy and math to K-12 teachers
- expand the Equity Workshop Series designed to focus on understanding and addressing factors impacting the achievement gap and school connectedness in PAUSD

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>1.P1.A) Teacher credentialing and assignment</p> <p>1.P1.B) Instructional materials</p> <p>1.P2.A) Implementation of State Standards Local Indicator Self-Rating Tool</p> <p>1.P2.B) English learner access to standards</p> <p>1.P4.A) ELA and math CAASPP</p>	<p>1.P2.A) See CA Dashboard for self-ratings. As stated on our local indicator self-rating on the CA Dashboard: Our ratings reflect PK-12 district recognizing that PK-5, 6-8, and 9-12 are in different phases of implementation. We are implementing Common Core-aligned instruction in grades PK-12 using Teachers' College ELA Units of Study (ELA PK-5) and novels (ELA 6-12). We are in initial implementation of CCSS-aligned math curriculum in PK-8. In other curricular areas, we are: making interim materials available in science while waiting for the state to approve curriculum; in the adoption process for HSS; and shifting to implement new ELD standards. Our Professional Learning offerings are numerous, focused, and cohesive. PAUSD uses Educator Effectiveness and</p>	<p>1.P2.A) See CA Dashboard for self-ratings. As stated on our local indicator self-rating on the CA Dashboard: Our ratings reflect PK-12 district recognizing that PK-5, 6-8, and 9-12 are in different phases of implementation. We are implementing Common Core-aligned instruction in grades PK-12 using Teachers' College ELA Units of Study (PK-5) and novels (6-12). We are in initial implementation of CCSS-aligned math curriculum in PK-8. In other curricular areas, we are: making interim materials available in science while waiting for the state to approve curriculum; in the adoption process for HSS; and shifting to implement new ELD standards. Our Professional Learning offerings are numerous, focused, and cohesive. PAUSD uses Educator Effectiveness and district funds to provide</p>	<p>1.P2.A) We will move up one level in each category of the self-rating tool for the Implementation of State Standards local indicator on the CA Dashboard.</p> <p>1.P2.B) CA Dashboard will continue to maintain current levels for English Learners.</p> <p>1.P4.A) We will maintain an overall district rating of "green" on the grade 3-8 ELA CAASPP and "blue" on the grade 3-8 math CAASPP, as indicated on the CA Dashboard. Also, we will move up at least one level for each of our student subgroups that are currently the lowest performing ("red" or "orange" on the Dashboard) and show improvement on the "change" indicator on the Dashboard for any subgroup that showed a "yellow" rating in fall 2018.</p>	<p>1.P1.A) 100% of teachers will be highly qualified and appropriately assigned.</p> <p>1.P1.B) The district will provide sufficient, standards-aligned instructional materials to all students, evidenced by zero Williams Act complaints.</p> <p>1.P2.A) We will maintain or improve the level of implementation in each category of the self-rating tool for the Local Indicator: Implementation of State Standards.</p> <p>1.P2.B) English Learner Progress will improve as indicated on the CA Dashboard.</p> <p>1.P4.A) We will maintain an overall district rating of "blue" on the grade 3-8 ELA and math CAASPP on the CA Dashboard. Also, we will move up at least one level for each of our student subgroups that</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>district funds to provide opportunities for all teachers on state standards, Board-adopted curricula, and other research-based programs and best practice strategies that support district goals (e.g., Responsive Classroom, School Connect, learning targets, common assessments). We are supporting implementation of newly adopted math curriculum in PK-8 and new ELD standards, ongoing implementation for ELA, and are beginning development of HSS based on the newly released CDE framework. We provide release time for classroom observations, instructional coach support, common planning and PLC time in secondary schools, and monthly specialist and instructional leader collaboration time. An area of growth is in systematically supporting staff to</p>	<p>opportunities for all teachers on state standards, Board-adopted curricula, and other research-based programs and best practice strategies that support district goals (e.g., Responsive Classroom, School Connect, learning targets, common assessments). We are supporting implementation of newly adopted math curriculum in PK-8 and new ELD standards, ongoing implementation for ELA, and are beginning development of HSS based on the newly released CDE framework. We provide release time for classroom observations, instructional coach support, common planning and PLC time in secondary schools, and monthly specialist and instructional leader collaboration time. An area of growth is in systematically supporting staff to develop on the</p>		<p>are currently the lowest performing (red, orange, or yellow) for ELA and math Dashboard indicators.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>develop on the standards they have not yet mastered and improve standards-aligned instruction.</p> <p>1.P2.B) CA Dashboard English Learner ELA and Math Results indicated green for both areas. ELA-Very High, 25 points above level 3 Math-Very High, 37.2 above level 3</p> <p>1.P4.A) We have overall district rating of "green" on the grade 3-8 ELA CAASPP and "blue" on the grade 3-8 math CAASPP, as indicated on the fall 2017 release of the CA Dashboard. For ELA, the fall 2017 Dashboard data indicates the following performance levels: SED (orange), SWD (orange), African American (orange), and Pacific Islander (orange). In ELA, Hispanic students were "yellow" in fall 2017 with a decrease of 10.2 points on CAASPP from</p>	<p>standards they have not yet mastered and improve standards-aligned instruction.</p> <p>1.P2.B) CA Dashboard will continue to maintain current levels.</p> <p>1.P4.A) We have overall district rating of "green" on the grade 3-8 ELA CAASPP and "blue" on the grade 3-8 math CAASPP, as indicated on the fall 2017 release of the CA Dashboard. For ELA, the fall 2017 Dashboard data indicates the following performance levels: SED (orange), SWD (orange), African American (orange), and Pacific Islander (orange). In ELA, Hispanic students were "yellow" in fall 2017 with a decrease of 10.2 points on CAASPP from 2016 to 2017. For math, the fall 2017 Dashboard data indicates the following performance levels: SED (orange), African American (orange), and Pacific</p>		

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

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

Specific Grade Spans: middle, high

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

1.01 SECONDARY (Grades 6-12): Implement CCSS and NGSS through continued focus on building coherence and alignment in the areas of common learning targets derived from standards, common assessments, and grading practices (including grading scales). Provide targeted professional learning in support of standards and curriculum. Continue monitoring of district homework policy, focusing on homework loads.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$137,600	40193	40997
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries BTSA Coaches (1 FTE)	1000-1999: Certificated Personnel Salaries CAO Secondary (0.2 FTE)	1000-1999: Certificated Personnel Salaries CAO Secondary (0.2 FTE)
Amount		9956	10155
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits CAO Secondary (0.2 FTE)	3000-3999: Employee Benefits CAO Secondary (0.2 FTE)

Amount		10381	30253
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Dir Prof Learning (0.07 FTE)	1000-1999: Certificated Personnel Salaries Dir Prof Learning (0.2 FTE)
Amount		2812	8195
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Dir Prof Learning (0.07 FTE)	3000-3999: Employee Benefits Dir Prof Learning (0.2 FTE)
Amount		96243	98168
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Sub Costs A	1000-1999: Certificated Personnel Salaries Sub Costs A
Amount		47644	97194
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries TOSA	1000-1999: Certificated Personnel Salaries TOSA 2FTE
Amount		13939	28436
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits TOSA	3000-3999: Employee Benefits TOSA 2FTE
Amount		3686	
Source		LCFF Base	
Budget Reference		5000-5999: Services And Other Operating Expenditures DataZone platform	

Amount		6800	6800
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Meal Costs	5000-5999: Services And Other Operating Expenditures Meal Costs
Amount		4361	4361
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Hourly Teachers	1000-1999: Certificated Personnel Salaries Hourly Teachers
Amount		30000	30000
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures October Professional Learning	5000-5999: Services And Other Operating Expenditures October Professional Learning
Amount		30000	30000
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Summer Professional Learning	5000-5999: Services And Other Operating Expenditures Summer Professional Learning Costs

Action 2

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

Students to be Served:

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

All

Location(s):

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

Specific Grade Spans: elementary

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

1.02 ELEMENTARY (Grades PK-5): Teachers will continue to provide high quality instruction across the curriculum and implement new curricula. Implementation focus includes: 1) Teachers' College Reading and Writing Units of Study; 2) mathematics instruction based on the 8 mathematical practices in the CCSS and Bridges curriculum; and 3) Social Studies Alive! history/social studies curriculum. Provide targeted professional learning in support of standards and curriculum.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		20599	42022
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries CAO Elementary (0.1 FTE)	1000-1999: Certificated Personnel Salaries CAO Elementary (0.2 FTE)

Amount		5070	10343
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits CAO Elementary (0.1 FTE)	3000-3999: Employee Benefits CAO Elementary (0.2 FTE)
Amount		10381	30253
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Dir Prof Learning (0.07 FTE)	1000-1999: Certificated Personnel Salaries Dir Prof Learning (0.2 FTE)
Amount		2812	8195
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Dir Prof Learning (0.07 FTE)	3000-3999: Employee Benefits Dir Prof Learning (0.2FTE)
Amount		21939	215445
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Literacy TOSA (0.2 FTE)	1000-1999: Certificated Personnel Salaries TOSA (2 FTE)
Amount		6626	66066
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Literacy TOSA (0.2 FTE)	3000-3999: Employee Benefits TOSA (2 FTE)
Amount		49612	75000
Source		Title II	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Math TOSA (0.4 FTE)	5000-5999: Services And Other Operating Expenditures TC Project Schools

Amount		14298	14740
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Math TOSA (0.4 FTE)	3000-3999: Employee Benefits Assessment Manager (0.3FTE)
Amount		76086	77608
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Sub Costs A	1000-1999: Certificated Personnel Salaries Sub Costs A
Amount		13721	41986
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Assessment Manager (0.1 FTE)	2000-2999: Classified Personnel Salaries Assessment Manager (0.3FTE)
Amount		4817	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Assessment Manager (0.1 FTE)	
Amount		28000	28000
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures TC Summer Inst	5000-5999: Services And Other Operating Expenditures TC Summer Inst
Amount		3868	3868
Source		LCFF Base	LCFF Base
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Summer Workshop Stipends	5800: Professional/Consulting Services And Operating Expenditures Summer Workshop Stipends

Action 3

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

Students to be Served:

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

All

Location(s):

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

Specific Grade Spans: elementary, middle

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

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

2018-19 Actions/Services

1.03 Two recommendation committees (one PK-5 and one 6-8) comprised of staff and parents (and students for 6-8) will review and pilot NGSS-aligned science instructional programs during the 2018-19 school year, leading to elementary and secondary NGSS-aligned science adoptions by the Board of Education in spring 2019.

2019-20 Actions/Services

1.03 CURRICULUM PILOT/ADOPTION: Two recommendation committees (one PK-5 and one 6-8) comprised of staff and parents (and students for 6-8) will review and pilot NGSS-aligned science instructional programs during the 2019-20 school year, leading to elementary and secondary NGSS-aligned science adoptions by the Board of Education in spring 2020.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$38,400	16343	16670
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Equity Coordinator Salary	1000-1999: Certificated Personnel Salaries Sub Costs A	1000-1999: Certificated Personnel Salaries Sub Costs A
Amount		8906	9084
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Dir Research (0.05 FTE)	2000-2999: Classified Personnel Salaries Dir Research (0.05 FTE)
Amount		2931	2990
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Dir Research (0.05 FTE)	3000-3999: Employee Benefits Dir Research (0.05 FTE)
Amount		6265	
Source		LCFF Base	
Budget Reference		2000-2999: Classified Personnel Salaries Evaluation Coordinator (0.05 FTE)	
Amount		2256	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Evaluation Coordinator (0.05 FTE)	
Amount		19624	20016
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Hourly Teachers	1000-1999: Certificated Personnel Salaries Hourly Teachers

Amount			600000
Source			LCFF Base
Budget Reference			4000-4999: Books And Supplies Elementary Science Material
Amount			600,000
Source			LCFF Base
Budget Reference			4000-4999: Books And Supplies Middle School Science Material

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

1.04 Teachers new to PAUSD, whether new to the profession or just new to the

2019-20 Actions/Services

1.04 INDUCTION, COACHING, EQUITY-FOCUSED PROFESSIONAL LEARNING:

district, will participate in professional learning designed to focus on inclusive classroom culture, knowledge of self and implicit bias, and an understanding of factors impacting the achievement gap in PAUSD. This is also available to veteran teachers.

Provide options for coaching and professional learning across the teacher career trajectory, including the Induction Program for teachers new to the profession, TOSA support for curriculum implementation, and coaching options for interns and teachers in need of support. Expand the Equity Workshop Series designed to focus on understanding and addressing factors impacting the achievement gap and school connectedness in PAUSD.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$518,300	11123	11345
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures PD Stipends (PD Budget)	1000-1999: Certificated Personnel Salaries Dir Prof Learning (0.075 FTE)	1000-1999: Certificated Personnel Salaries Dir Prof Learning (0.075 FTE)
Amount		3013	3037
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Dir Prof Learning (0.075 FTE)	3000-3999: Employee Benefits Dir Prof Learning (0.075 FTE)
Amount		14400	14688
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries New Teacher Equity (20 Days)	1000-1999: Certificated Personnel Salaries New Teacher Equity (20 Days)

Amount		27602	28154
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Sub Costs A (152 Days)	1000-1999: Certificated Personnel Salaries Sub Costs A (152 Days)
Amount		14272	14272
Source		LCFF Base	LCFF Base
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Equity Team Stipends	5800: Professional/Consulting Services And Operating Expenditures Equity Team Stipends
Amount		\$2,620	2672
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits New Teacher Equity (20 Days)	3000-3999: Employee Benefits New Teacher Equity (20 Days)
Amount			60506
Source			LCFF Base
Budget Reference			1000-1999: Certificated Personnel Salaries Dir Prof Learning (0.4 FTE)
Amount			16393
Source			LCFF Base
Budget Reference			3000-3999: Employee Benefits Dir Prof Learning (0.4 FTE)
Amount			24396
Source			LCFF Base
Budget Reference			1000-1999: Certificated Personnel Salaries Instructional TOSA (0.2 FTE). Equity series redesign.

Amount			7127
Source			LCFF Base
Budget Reference			3000-3999: Employee Benefits Instructional TOSA (0.2 FTE). Equity series redesign.
Amount			9137
Source			LCFF Base
Budget Reference			1000-1999: Certificated Personnel Salaries Director of Academic support (0.05 FTE)
Amount			3959
Source			LCFF Base
Budget Reference			2000-2999: Classified Personnel Salaries Dir Student Services and Wellness (.025 FTE)
Amount			622
Source			LCFF Base
Budget Reference			2000-2999: Classified Personnel Salaries Admin Asst Salary (.025 FTE)
Amount			2369
Source			LCFF Base
Budget Reference			3000-3999: Employee Benefits Director of Academic support (0.05 FTE)

Amount			2560
Source			LCFF Base
Budget Reference			3000-3999: Employee Benefits Classified employee benefits (.075 FTE)
Amount			60506
Source			LCFF Base
Budget Reference			1000-1999: Certificated Personnel Salaries Dir Prof Learning (0.4 FTE)
Amount			16390
Source			LCFF Base
Budget Reference			3000-3999: Employee Benefits Dir Prof Learning (0.4 FTE)
Amount			223886
Source			LCFF Base
Budget Reference			1000-1999: Certificated Personnel Salaries Induction Coach (2 FTE)
Amount			67606
Source			LCFF Base
Budget Reference			3000-3999: Employee Benefits Induction Coach (2 FTE)
Amount			5000
Source			LCFF Base
Budget Reference			4000-4999: Books And Supplies Materials Books Supplies

Amount			1533
Source			LCFF Base
Budget Reference			1000-1999: Certificated Personnel Salaries Transition Stipend

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

2017-18 Actions/Services

1.05 Provide targeted professional learning to all staff and administrators and coaching in support of instructional excellence and equitable outcomes, and provide implementation support for newly-adopted curriculum. Professional learning includes workshops, grade level or department support, and other

2018-19 Actions/Services

1.05 Provide targeted professional learning to all staff and administrators and coaching in support of instructional excellence and equitable outcomes, and provide implementation support for newly-adopted curriculum. Professional learning includes workshops, grade level or department support, and other

2019-20 Actions/Services

This action has been modified and incorporated into 1.01 and 1.02.

opportunities to learn with and from colleagues.

opportunities to learn with and from colleagues.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		7415	
Source		LCFF Base	
Budget Reference		1000-1999: Certificated Personnel Salaries Dir Prof Learning (0.05 FTE)	
Amount		2009	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Dir Prof Learning (0.05 FTE)	
Amount		95670	
Source		LCFF Base	
Budget Reference		1000-1999: Certificated Personnel Salaries Instructional TOSA (0.8 FTE)	
Amount		27948	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Instructional TOSA (0.8 FTE)	
Amount		75000	
Source		LCFF Base	
Budget Reference		5000-5999: Services And Other Operating Expenditures TC Project Schools	

Amount		3881	
Source		LCFF Base	
Budget Reference		2000-2999: Classified Personnel Salaries Dir Student Services and Wellness Salary (.025 FTE)	
Amount		610	
Source		LCFF Base	
Budget Reference		2000-2999: Classified Personnel Salaries Admin Asst Salary (.025 FTE)	
Amount		2592	
Source		LCFF Base	
Budget Reference		2000-2999: Classified Personnel Salaries District Nurse Salary (.025 FTE)	
Amount		2510	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Classified employee benefits (.075 FTE)	

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

This action has been modified and incorporated into 1.04.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		59320	
Source		LCFF Base	
Budget Reference		1000-1999: Certificated Personnel Salaries Dir Prof Learning (0.4 FTE)	

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

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Actions/Services

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

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

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

New Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

This action has been modified and moved to 2.2.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$12,782	
Source		LCFF Base	
Budget Reference		5000-5999: Services And Other Operating Expenditures NWEA/MAP Testing (30%)	

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Modified Goal

Goal 2

Equity and Excellence: All students shall experience an environment characterized by high expectations, acceptance, respect, and support to become invested in the pursuit of learning and excellence without fear of threat, humiliation, danger or disregard. Excellence shall become the norm for all regardless of background or demographics. Our schools shall embrace uniqueness, strengths, and challenges with support, understanding, expectations, and encouragement to succeed.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

As mentioned in Goal 1 above, there are several identified subgroups in need of additional support on the CAASPP. Because EL progress is measured by a new assessment, the ELPAC, there are no color indicators until the release of the 2019 dashboard.

The Early Assessment Program (EAP) is tied directly to participation in the 11th grade CAASPP. After a second year of working to increase the participation rate at both sites, participation approached 70% at Gunn and 47% at Paly in spring 2019 testing. Leadership at both sites are committed to further increasing participation in the coming school year.

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

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

For ELA, the fall 2018 Dashboard data indicates the following orange and yellow performance levels: Pacific Islander and Students with Disabilities (Orange) and African American, Hispanic, and Socioeconomically Disadvantaged (Yellow).

Subgroup Points below standard Change 2017 to 2018

Pacific Islander 58 points below standard Declined 20.8 points

Students with disabilities 31.5 points below standard Declined 10.7 points

African American 17.5 points below standard Increased 12.6 points

Hispanic 1 point above standard Maintained 2.8 points

Socioeconomically disadvantaged 20.8 below standard Increased 14.1 points

For math, the fall 2018 Dashboard data indicates the following orange and yellow performance levels: Students with disabilities (Orange) and African American, Pacific Islander, and Socioeconomically Disadvantaged (Yellow).

Subgroup Points below standard Change 2017 to 2018

Students with disabilities 34.1 points below standard Declined 6.7 points

African American 25.7 points below standard Increased 25.9 points

Pacific Islander 43.5 points below standard Increased 11.4 points

Socioeconomically disadvantaged 25.8 below standard Increased 17.4 points

The 2018 Dashboard indicates that graduation for three subgroups are Orange:

English Learners (82%, declined 9%), Hispanic Students (87%, declined 1.3%), and Socioeconomically Disadvantaged students (83%, declined 7%). There is additionally a performance gap (Yellow) for students identifying as two or more races (92%, declined 1.7%).

The 2018 Dashboard indicates that the rate of College/Career Readiness is Orange for 4 student subgroups:

English Learners (37% prepared, declined 18%), Hispanic (40%, declined 7%), Two or More Races (67%, declined 9%), and socioeconomically disadvantaged students (38%, declined 13%).

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2.P3.A) Strategic Plan Survey, Parent Engagement satisfaction survey with site and district communication of PAUSD	2.P3.A) 2016-17 Strategic Plan Survey Percent of parents responding positive or very positive about communications: With teachers: 62%	2.P3.A) 2017-18 Strategic Plan Survey Percent of parents responding positive or very positive about communications: With teachers: 72%	2.P3.A) We will establish baseline data on parent attendance and satisfaction at district-sponsored parent workshops specified in Action 2.10 and will create a plan for	2.P3.A) Improve parent attendance and satisfaction at district-sponsored parent workshops and include this in our self-rating on the CA Dashboard

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2.P3.B) Family Engagement Specialist survey	School Principal and administrators: 56% Board of Education: 45%	School Principal and administrators: 70% District Central Office: 63% Board of Education: 65%	improving stakeholder engagement in the LCAP process. All of this will be included in our self-rating on parent engagement local indicator on the CA Dashboard.	parent engagement local indicator.
2.P3.C) Families with students with disabilities will receive special education handbook, and will report satisfaction on accessibility.	2.P3.B) Family Engagement Specialist survey will create baseline data show a 73% satisfaction rate for 17-18.	2.P3.B) A section was added to the Spring 2018 Strategic Plan Survey; of the 1387 participated who completed this section, 5.4% (n=75). Of those parents reporting that they had contacted the FES that year, 74.3% reported being satisfied or extremely satisfied with the service. Further, 85% of those parents utilizing the service reported that "the work of the family engagement specialists has had a positive impact on [their] family's school engagement ." Of the 221 survey participants who identified as being members of a HUR group, 17.2% reported having contacted the FES. Of the 40 HUR	2.P3.B) Survey results will indicate improved HUR parents' satisfaction with the Family Engagement Specialist program. We will establish baseline data on parent attendance and satisfaction at district-sponsored parent workshops specified in Action 2.10 and will create a plan for improving stakeholder engagement in the LCAP process.	2.P3.B) Family Engagement Specialist survey results will indicate improved HUR parent satisfaction with the FES program.
2.P4.A) CAASPP ELA and math scores	2.P3.C) Families with students with disabilities will receive special education handbook. The percentage of parents reporting receiving a draft IEP prior to an IEP meeting was 89% in 2017-18. The percentage of parents reporting "always" receiving progress on IEP goals at each report card period was 45% in 2017-18. Parent overall satisfaction with the quality of special education was 77% "high" and 20% "moderate."			2.P3.C) IEP Meeting Parent Satisfaction Survey results will indicate the percentage of parents reporting receiving a draft IEP prior to an IEP meeting will remain at at least 95%; the percentage of parents reporting receiving progress on IEP goals at each report card period will increase; and parent overall satisfaction with the overall quality of special education will increase.
2.P4.B) percent of graduating students completing A-G requirements with an approved CTE program course of study.				
2.P4.C) percent of students taking at least one AP course, and the passage rate of AP exams taken.				
2.P4.D) High school graduation rates			2.P3.C) Families with students with disabilities will receive special education handbook. The percentage of parents reporting receiving a draft IEP prior to an IEP meeting will increase from 89% to 95%. The percentage	2.P4.A) CAASPP English Language Arts and math scores will maintain or increase. In ELA, SWD and Pacific Islander (orange) and African American, Hispanic, and SED
2.P4.E) % of EL students making progress towards English Language Proficiency, indicated by	2.P4.A) We have overall district rating of "green" on the grade 3-8			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ELPAC performance levels.	ELA CAASPP and "blue" on the grade 3-8 math CAASPP, as indicated on the fall 2017 release of the CA Dashboard. For ELA, the fall 2017 Dashboard data indicates the following performance levels: SED (orange), SWD (orange), African American (orange), and Pacific Islander (orange). In ELA, Hispanic students were "yellow" in fall 2017 with a decrease of 10.2 points on CAASPP from 2016 to 2017. For math, the fall 2017 Dashboard data indicates the following performance levels: SED (orange), African American (orange), and Pacific Islander (orange). In math, SWD were "yellow" with a decrease of 22.9 points on CAASPP from 2016 to 2017 and Hispanic students were "yellow" with a decrease of 11 points from 2016 to 2017.	parents who connected. 77% reported being satisfied or extremely satisfied, while 78% reported that the FES has a positive impact on their school engagement.	of parents reporting receiving progress on IEP goals at each report card period will increase from 45% to 100%. Parent overall "high" satisfaction with the quality of special education will increase from 77% to 80%.	(yellow) students are currently at least two performance levels lower than the overall district (blue). In math, SWD (orange) and African American, Pacific Islander, and SED (yellow) students are at least two performance levels lower than the overall district (blue). Performance for these subgroups with identified needs (orange) and performance gaps (yellow) will improve, as indicated by the "change" indicator and/or increasing a color level on the CA Dashboard.
2.P4.F) EL reclassification rate				
2.P4.G) SBAC grade 11 participation rate				
2.P4.H) % college ready on EAP as measured by Level 4 (Exceed Standard) on 11th grade ELA and math CAASPP results		2.P3.C) Families with students with disabilities will receive special education handbook. The percentage of parents reporting receiving a draft IEP prior to an IEP meeting was 89% in 2017-18. The percentage of parents reporting progress on IEP goals at each report card period was 45% in 2017-18. Parent overall satisfaction with the quality of special education was 77% "high" and 20% "moderate."	2.P4.A) CAASPP English Language Arts and math scores will maintain or increase. SED, SWD, and African American students are currently low (orange) in ELA and SED, African American, and Pacific Islander students are low (orange) in math on the CA Dashboard. Performance for these subgroups will increase.	
2.P7.A) broad course of study				
2.P7.B) Programs and services provided to unduplicated pupils who are underperforming				
2.P7.C) Participation in the Authentic Assessment & Research Program				
2.P8.A) Art, music and P.E FTE				
2.local.A) special education parent and staff knowledge, measured on surveys		2.P4.A) We have overall district rating of "green" on the grade 3-8 ELA CAASPP and "blue" on the grade 3-8 math CAASPP, as indicated	2.P4.B) We will maintain student preparation for college and career, as indicated by increasing the percent of graduating students completing each of the following three metrics: completing A-G requirements, passing at least one AP exam with	2.P4.B) We will maintain student preparation for college and career, as indicated by increasing the percent of graduating students completing each of the following three metrics: completing A-G requirements, passing at least one AP exam with a score of 3 or higher,

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>2.P4.B) The current A-G completion percentage for all students is 70.5%, which includes passage of 1 CTE course.</p> <p>2.P4.C) Approximately 60% of students take at least one AP course. In terms of AP passage rates: approximately 60% of all graduated students have taken at least 1 AP exam. AP passage rates have remained consistent. In 2016, 96% of total AP students had an exam score of 3+ and 95% in 2017. For the class of 2017 one EL student received a score of 3+ (out of a total of 6 EL students in the class of 2017). Thirty two SED students received a score of 3+, approximately 37% of total SED students in the class of 2017.</p> <p>2.P4.D) The high school graduation rate is 95.1%</p> <p>2.P4.E) ELPAC scores are as follows: 57.7% Level 4, 23.6% Level 3,</p>	<p>on the fall 2017 release of the CA Dashboard. For ELA, the fall 2017 Dashboard data indicates the following performance levels: SED (orange), SWD (orange), African American (orange), and Pacific Islander (orange). In ELA, Hispanic students were "yellow" in fall 2017 with a decrease of 10.2 points on CAASPP from 2016 to 2017. For math, the fall 2017 Dashboard data indicates the following performance levels: SED (orange), African American (orange), and Pacific Islander (orange). In math, SWD were "yellow" with a decrease of 22.9 points on CAASPP from 2016 to 2017 and Hispanic students were "yellow" with a decrease of 11 points from 2016 to 2017.</p> <p>2.P4.B) The current percentage for all students in 70.5%, which includes</p>	<p>a score of 3 or higher, and completing a state-approved CTE program of study. Graduates will continue to take 1 CTE and 1 AP course.</p> <p>2.P4.C) PAUSD will increase students who take 1 AP by 5%. PAUSD will to maintain the passing rate of 96%.</p> <p>2.P4.C) The high school graduation rate is 95.1% and will be maintained or increase. High school graduation rates will maintain or increase overall and for red and orange subgroups.</p> <p>2.P4.D) We will increase the % of EL students making progress towards English Language Proficiency as indicated on the CA Dashboard, increase the EL reclassification rate, and maintain our district overall "high" performance on the EL Progress Indicator, as indicated by "blue" on the CA Dashboard.</p>	<p>and completing a state-approved CTE program of study. Graduates will continue to complete 1 CTE course as part of PAUSD graduation requirements.</p> <p>2.P4.C) PAUSD will increase graduates who take at least 1 AP course by 5%. PAUSD will maintain the AP passing rate of 96% (score of 3 or higher).</p> <p>2.P5.A) The high school graduation rate will maintain or increase overall and for red and orange subgroups. Hispanic, English Learners, and SED (O), 2 or more races (Y).</p> <p>2.P4.E) We will increase the % of EL students making progress towards English Language Proficiency as indicated by Level 3 (Moderately Developed) and Level 4 (Well Developed) on the ELPAC, illustrated on the CA Dashboard. We will improve the</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>10.3% Level 2, 8.3% Level 1.</p> <p>2.P4.F) EL reclassification rate is 27.8% fluent English proficient and 16.8% redesignated fluent English proficient.</p> <p>2.P4.G) CAASPP grade 11 participation rate is approximately 41% for the district.</p> <p>2.P4.H) Of the 11th grade students who took the CAASPP, 67% scored Level 4 in math and 70% scored Level 4 in ELA.</p> <p>2.P7.A) All students receive art, music and PE and rich elective courses.</p> <p>2.P7.B) Tutoring and enrichment opportunities will continue to expand, including summer school for unduplicated pupils who are underperforming.</p> <p>2.P7.C) The Authentic Assessment & Research</p>	<p>completing A-G requirements, passing at least one AP exam with a score of 3 or higher, and completing a state-approved CTE program of study. Currently, all graduates take 1 CTE course.</p> <p>2.P4.C) In the class of 2018, 801 of 904 graduates (89%) enrolled in at least one AP course during high school. In terms of AP passage rates: AP passage rates have remained consistent. In 2016, 96% of total AP students had an exam score of 3+ and 95% in 2017. For the class of 2017 one EL student received a score of 3+ (out of a total of 6 EL students in the class of 2017). Thirty two SED students received a score of 3+, approximately 37% of total SED students in the class of 2017. In 2018 PAUSD would like to increase students who take 1 AP by 5%.</p>	<p>2.P4.G) The EL Progress indicator is 85.7% and will be maintained.</p> <p>2.P4.H) 11th grade ELA CAASP results will increase by 5%.</p> <p>2.P4.I) 11th grade SBAC participation rates will increase by 10%.</p> <p>2.P7.A) All students receive art, music and PE and rich elective courses.</p> <p>2.P7.B) Tutoring and enrichment opportunities will continue to expand, including summer school for unduplicated pupils who are underperforming.</p> <p>2.P7.C) The Authentic Assessment & Research program is designed to offer students who want to be challenged beyond the current course of study. This new program will increase participation by 5%.</p>	<p>performance of current EL students on the ELA CAASPP, as indicated by the "change" indicator on the CA Dashboard.</p> <p>2.P4.F) We will increase the EL reclassification rate.</p> <p>2.P4.G) 11th grade ELA CAASPP participation rates will increase by 10%.</p> <p>2.P4.H) Level 4 CAASPP ELA and math performance for 11th grade will remain at about 70% as participation increases.</p> <p>2.P7.A) PAUSD will maintain art, music and P.E. for all K-12 students.</p> <p>2.P7.B) Tutoring and enrichment opportunities will continue to expand, including summer school for unduplicated pupils who are underperforming.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>program is designed to offer students who want to be challenged beyond the current course of study. This new program is offered at both high schools, and currently has over 100 students.</p> <p>2.P8.A) District currently provides art, music and P.E. for all K-12 students.</p> <p>2.local.A) 51% of staff agreed that the district provides adequate training on supporting students with disabilities on a district-wide staff survey.</p>	<p>2.P4.C) The high school graduation rate is 95.1% and will be maintained or increase. High school graduation rates for SED, SWD, Hispanic, and African American students are currently 80.7%, 82.9%, 86.5%, and 90.6% respectively.</p> <p>2.P4.D) The new ELPAC scores will create a baseline for 17-18, scores not yet released.</p> <p>2.P4.E) The EL Reclassification rate is pending data results.</p> <p>2.P4.F) The EL Progress indicator is 85.7% and will be maintained.</p> <p>2.P4.G) 11th grade ELA CAASP results are pending. SBAC participation rates are 25%.</p> <p>2.P7.A) All students receive art, music and PE and rich elective courses.</p>	<p>2.P8.A) PAUSD will maintain art, music and P.E. for all K-12 students.</p> <p>2.local.A) Parents and staff will report 5% increased knowledge and satisfaction as a result of the parent handbook, staff procedural manual/toolkit, parent workshops, and staff professional learning opportunities. Staff satisfaction with district training to support students with disabilities will increase in 2017-18.</p>	<p>2.P7.C) Student participation in the Authentic Assessment & Research program will increase by 5%.</p>

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

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

2.01 PK-12 INTERVENTION AND PROGRESS MONITORING (PK-5): Use data to identify and provide targeted Tier 2 interventions to struggling general education elementary students in literacy and math, and set goals and monitor student progress within the interventions. In literacy, reading specialists at every elementary site provide Tier 2 interventions, set goals, and monitor

student progress. In math, various staff provide interventions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$115,550	237370	10505
Source	LCFF Base	LCFF Base	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Embedded in the job responsibilities of Educational Services Department Purchase materials	1000-1999: Certificated Personnel Salaries Elementary Music (2 FTE)	1000-1999: Certificated Personnel Salaries CAO Elementary (0.05 FTE)
Amount		69541	2586
Source		LCFF Base	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits Elementary Music benefits	3000-3999: Employee Benefits CAO Elementary Benefits (0.05 FTE)
Amount		978633	
Source		LCFF Base	
Budget Reference		1000-1999: Certificated Personnel Salaries Elementary PE (9.4FTE)	
Amount		301850	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Elementary PE Benefits	

Amount		1136604	
Source		LCFF Base	
Budget Reference		1000-1999: Certificated Personnel Salaries Music Teacher (10.8)	
Amount		349035	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Music Teacher Benefits	
Amount		7703	107722
Source		LCFF Base	LCFF Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries Administrative Assistant	1000-1999: Certificated Personnel Salaries TOSA (1FTE)
Amount		5283	33033
Source		LCFF Base	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits Coordinator of Ed Tech and and Admin Assistant benefits	3000-3999: Employee Benefits TOSA (1FTE)
Amount		177819	
Source		Locally Defined	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Spectra Arts Staff	

Amount		7388	
Source		LCFF Base	
Budget Reference		1000-1999: Certificated Personnel Salaries Coordinator of Educational Technology (.05 FTE)	
Amount			18167
Source			LCFF Supplemental
Budget Reference			2000-2999: Classified Personnel Salaries Dir Research (0.1FTE)
Amount			5979
Source			LCFF Supplemental
Budget Reference			3000-3999: Employee Benefits Dir Research (0.1FTE)
Amount			130000
Source			LCFF Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures Elementary RTI programming
Amount			30000
Source			LCFF Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures Reading Recovery

Action 2

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Grade Spans: elementary, middle

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

2.02 INTERVENTION AND PROGRESS MONITORING: Use data to identify and provide targeted Tier 2 interventions to struggling general education elementary students in literacy and math, and set goals and monitor student progress within the interventions.

2019-20 Actions/Services

2.02 Administer the Northwest Education Association (NWEA) Measures of Academic Progress (MAP) mathematics formative assessment in grades 2-7 to use as one of multiple measures to identify students for Tier 2 intervention, inform instruction, and monitor student progress.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$115,550	10299	35,000
Source	LCFF Base	LCFF Base	LCFF Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Embedded in the job responsibilities of Educational Services Department	1000-1999: Certificated Personnel Salaries CAO Elementary (0.05 FTE)	5000-5999: Services And Other Operating Expenditures NWEA/MAP Testing

Amount		2535	35689
Source		LCFF Base	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits CAO Elementary Benefits (0.05 FTE)	2000-2999: Classified Personnel Salaries Assessment Manager (.255 FTE)
Amount		\$10,970	12529
Source		LCFF Base	LCFF Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Literacy TOSA (0.1 FTE)	3000-3999: Employee Benefits Assessment Manager (.255 FTE)
Amount		3313	1493008
Source		LCFF Base	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits Literacy TOSA Benefits(0.1 FTE)	1000-1999: Certificated Personnel Salaries
Amount		24963	328461
Source		LCFF Base	LCFF Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Math TOSA	3000-3999: Employee Benefits All Elementary Reading Specialists (12 FTE)
Amount		7243	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Math TOSA Benefits	
Amount		583538	
Source		LCFF Base	
Budget Reference		1000-1999: Certificated Personnel Salaries Reading Specialist (4.8 FTE)	

Amount		169425	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Reading Specialist Benefits (4.8 FTE)	
Amount		34989	
Source		LCFF Base	
Budget Reference		2000-2999: Classified Personnel Salaries Assessment Manager (.255 FTE)	
Amount		12283	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Assessment Manager (.255 FTE)	
Amount		39184	
Source		LCFF Base	
Budget Reference		2000-2999: Classified Personnel Salaries Dir Research (0.22 FTE)	
Amount		12895	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Dir Research (0.22 FTE)	
Amount		12531	
Source		LCFF Base	
Budget Reference		2000-2999: Classified Personnel Salaries Evaluation Coordinator (0.1 FTE)	

Amount		4513	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Evaluation Coordinator (0.1 FTE)	
Amount		16587	
Source		LCFF Base	
Budget Reference		5000-5999: Services And Other Operating Expenditures DataZone	
Amount		130000	
Source		LCFF Base	
Budget Reference		5000-5999: Services And Other Operating Expenditures Elementary RTI programming	
Amount		21304	
Source		LCFF Base	
Budget Reference		5000-5999: Services And Other Operating Expenditures NWEA/ MAP Testing	
Amount		30000	
Source		LCFF Base	
Budget Reference		5000-5999: Services And Other Operating Expenditures Reading Recovery	

Action 3

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

Students to be Served:

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

All

Location(s):

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

Specific Grade Spans: high

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2.03 INTERVENTION AND PROGRESS MONITORING: Provide targeted academic supports for any secondary student identified as at-risk and create a system for tracking whether identified students are receiving supports.

2018-19 Actions/Services

2.03 INTERVENTION AND PROGRESS MONITORING: Provide targeted academic supports for any secondary student identified as at-risk and create a system for tracking whether identified students are receiving supports.

2019-20 Actions/Services

2.03 COLLEGE AND CAREER READINESS: School staff will collect and review data on A-G completion and students on-track for completing A-G. High school guidance and outreach counselors will meet with all students to advise on high school graduation requirements and create a four-year academic plan, including A-G completion, AP course-taking, and CTE and dual enrollment program options. High school administration teams will work to increase 11th grade CAASPP participation rates, including communicating about the Early Assessment Program (EAP) benefit of meeting or exceeding standard on CAASPP for exempting students from remedial coursework in college.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			252103
Source			LCFF Base
Budget Reference			1000-1999: Certificated Personnel Salaries College Career Counselor(2 FTE)
Amount		175000	72746
Source		LCFF Supplemental	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Coordinator of MTSS/Intervention (1 FTE)	3000-3999: Employee Benefits College Career Counselor(2 FTE)
Amount		45044	
Source		LCFF Supplemental	
Budget Reference		3000-3999: Employee Benefits Coordinator of MTSS/Intervention (1 FTE) Benefits	
Amount		3686	
Source		LCFF Supplemental	
Budget Reference		5000-5999: Services And Other Operating Expenditures Datazone Platform	
Amount			404590
Source			LCFF Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries Counselor (3.9 FTE)

Amount			125997
Source			LCFF Supplemental
Budget Reference			3000-3999: Employee Benefits Counselor Benefits (3.9FTE)
Amount			31666
Source			LCFF Base
Budget Reference			1000-1999: Certificated Personnel Salaries Director Student Support and Wellness (0.2 FTE)
Amount			8454
Source			LCFF Base
Budget Reference			3000-3999: Employee Benefits Director Student Support and Wellness (0.2FTE)
Amount			23994
Source			LCFF Base
Budget Reference			1000-1999: Certificated Personnel Salaries Induction Coach (0.2 FTE)
Amount			7053
Source			LCFF Base
Budget Reference			3000-3999: Employee Benefits Induction Coach (0.2 FTE)
Amount			18168
Source			LCFF Supplemental
Budget Reference			2000-2999: Classified Personnel Salaries Dir Research (0.1 FTE)

Amount			5980
Source			LCFF Supplemental
Budget Reference			3000-3999: Employee Benefits Dir Research (0.1FTE)
Amount			9055
Source			LCFF Base
Budget Reference			2000-2999: Classified Personnel Salaries District Social Worker (0.1 FTE)
Amount			3651
Source			LCFF Base
Budget Reference			3000-3999: Employee Benefits District Social Worker (0.1 FTE)
Amount			6765
Source			Title I
Budget Reference			5000-5999: Services And Other Operating Expenditures ACT Test Paly/Gunn
Amount			17745
Source			LCFF Base
Budget Reference			5000-5999: Services And Other Operating Expenditures Naviance
Amount			67500
Source			LCFF Base
Budget Reference			5000-5999: Services And Other Operating Expenditures Infinite Campus

Amount			1990
Source			LCFF Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures CSU/UC Conference

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Grade Spans: middle, high

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2.04 COLLEGE AND CAREER READINESS: School administrators and counselors collect and review data on reasons for students not meeting A-G requirements. High school counselors will meet with all students at least twice annually to advise on high school

2018-19 Actions/Services

2.04 COLLEGE AND CAREER READINESS: School administrators and counselors collect and review data on reasons for students not meeting A-G requirements. High school guidance and outreach counselors will meet with all students to advise on high school

2019-20 Actions/Services

2.04 TARGETED ACADEMIC SUPPORT AND COLLEGE AND CAREER PREPARATION (SECONDARY): Provide a) middle school summer school to SED students; b) Saturday School to prepare low-performing students for the CAASPP; c) Tutor Corps for low performing

graduation requirements and college and career preparation, including A-G completion, AP course-taking, and CTE program options with a focus on HUR, SED, and students with disabilities and any other students not currently on track to meet A-G requirements. Also, continue AVID program at all secondary schools.

graduation requirements and college and career preparation, including A-G completion, AP course-taking, and CTE program options with a focus on SED, students with disabilities and Hispanic students and any other students not currently on track to meet A-G and graduation requirements. Also, continue AVID program at all secondary schools. Teacher advisors, AVID teachers, and the district foster and homeless youth liaison will also provide advising and support as appropriate. Students will also be offered an opportunity to participate in the Authentic Assessment and Research Program. High school administration teams will work to increase 11th grade CAASPP participation rates, including communicating about the Early Assessment Program (EAP) benefit of meeting or exceeding standard on CAASPP for exempting students from remedial coursework in college.

socioeconomically disadvantaged students; d) Dreamcatchers community organization partnership; e) AVID program at all secondary schools; f) targeted support to students to prepare for postsecondary success through AVID teachers and college outreach counselors; and g) high school summer enrichment programs for HUR, SED, VTP, McKinney Vento and foster youth students, and students whose parents are not college graduates (Summer Bridge, Rise Up Juniors, Rise Up Seniors).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		505290	515396
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries AVID/FOS (4.6 FTE)	1000-1999: Certificated Personnel Salaries AVID/FOS (4.6 FTE)
Amount		152527	155578
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		3000-3999: Employee Benefits AVID/FOS Benefits (4.6 FTE)	3000-3999: Employee Benefits AVID/FOS Benefits (4.6 FTE)

Amount		108910	29234
Source		LCFF Supplemental	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries Avid Coordinator/Counselor (.95 FTE)	1000-1999: Certificated Personnel Salaries Avid Coordinator/Counselor (.25 FTE)
Amount		32331	8678
Source		LCFF Supplemental	Title I
Budget Reference		3000-3999: Employee Benefits Avid Coordinator/Counselor Benefits (.95 FTE)	3000-3999: Employee Benefits Avid Coordinator/Counselor Benefits (.25FTE)
Amount		18537	100000
Source		LCFF Supplemental	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries College Career Counselor(.15 FTE)	5000-5999: Services And Other Operating Expenditures Dream Catcher
Amount		5349	93172
Source		LCFF Supplemental	LCFF Base
Budget Reference		3000-3999: Employee Benefits College Career Counselor Benefits (.15FTE)	1000-1999: Certificated Personnel Salaries Director of Academic Supports (0.5 FTE)
Amount		396657	23023
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Counselor (3.9 FTE)	5000-5999: Services And Other Operating Expenditures AVID Conference/ AVID Membership

Amount		123526	68697
Source		LCFF Base	Title I
Budget Reference		3000-3999: Employee Benefits Counselor Benefits (3.9FTE)	5000-5999: Services And Other Operating Expenditures Rise up
Amount		11642	23690
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Director Student Support and Wellness (0.075 FTE)	3000-3999: Employee Benefits Director of Academic Supports (0.5 FTE)
Amount		3108	60000
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Director Student Support and Wellness (0.075 FTE)	5000-5999: Services And Other Operating Expenditures Tutor corps
Amount		59965	45000
Source		LCFF Base	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries Equity Coordinator II (0.395 FTE)	5000-5999: Services And Other Operating Expenditures Summer Bridge
Amount		16121	200000
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Equity Coordinator II (0.395 FTE)	5000-5999: Services And Other Operating Expenditures MS middle school

Amount		23524	
Source		LCFF Base	
Budget Reference		1000-1999: Certificated Personnel Salaries Induction Coach (0.2 FTE)	
Amount		6915	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Induction Coach (0.2 FTE)	
Amount		6234	
Source		LCFF Base	
Budget Reference		2000-2999: Classified Personnel Salaries Dir Research (0.035 FTE)	
Amount		2052	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Dir Research (0.035 FTE)	
Amount		8877	
Source		LCFF Base	
Budget Reference		2000-2999: Classified Personnel Salaries District Social Worker (0.1 FTE)	
Amount		3579	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits District Social Worker (0.1 FTE)	

Amount		3900	
Source		LCFF Base	
Budget Reference		5000-5999: Services And Other Operating Expenditures ACSA Conference	
Amount		6765	
Source		Title I	
Budget Reference		5000-5999: Services And Other Operating Expenditures ACT Test Paly/Gunn	
Amount		23023	
Source		Title I	
Budget Reference		5000-5999: Services And Other Operating Expenditures AVID Conference/ AVID Membership	
Amount		68697	
Source		LCFF Base	
Budget Reference		5000-5999: Services And Other Operating Expenditures Riseup	
Amount		1474	
Source		Other	
Budget Reference		5000-5999: Services And Other Operating Expenditures DataZone	
Amount		17745	
Source		LCFF Base	
Budget Reference		5000-5999: Services And Other Operating Expenditures Naviance	

Amount		67500	
Source		LCFF Base	
Budget Reference		5000-5999: Services And Other Operating Expenditures Infinite Campus	
Amount		1990	
Source		LCFF Base	
Budget Reference		5000-5999: Services And Other Operating Expenditures CSU/UC Conference	

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Grade Spans: elementary

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

New Action

2019-20 Actions/Services

2.05 SED STUDENT SUPPORT PROGRAMS: Provide school year support to low-income students through Springboard to Kindergarten program.

2.05 SED STUDENT SUPPORT PROGRAMS: Provide school year support to low-income students through Springboard to Kindergarten program.

2.05 TARGETED ACADEMIC STUDENT SUPPORT (ELEMENTARY): Intervention staff provide literacy and math interventions for students at five elementary sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		12345	18634
Source		LCFF Supplemental	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Principal (0.1 FTE)	1000-1999: Certificated Personnel Salaries Director of Academic Supports (0.1 FTE)
Amount		3563	4738
Source		LCFF Supplemental	LCFF Base
Budget Reference		3000-3999: Employee Benefits Principal Benefits (0.1 FTE)	3000-3999: Employee Benefits Director of Academic Supports Benefits (0.1 FTE)
Amount		13898	9084
Source		LCFF Supplemental	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Springboard Budget	2000-2999: Classified Personnel Salaries Director of Research(0.05 FTE)
Amount		60877	2990
Source		Title I	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Tutor Corps	3000-3999: Employee Benefits Director of Research Benefits (0.05 FTE)

Amount			19162
Source			LCFF Base
Budget Reference			2000-2999: Classified Personnel Salaries Secretary to the Director (0.25 FTE)
Amount			8241
Source			LCFF Base
Budget Reference			3000-3999: Employee Benefits Secretary to the Director (0.25 FTE)
Amount			728
Source			LCFF Base
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Event Translation, Hourly (28)
Amount			250000
Source			Title I
Budget Reference			4000-4999: Books And Supplies Title I Funds

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Modified Action

2017-18 Actions/Services

2.06 HUR AND SED STUDENT SUPPORT PROGRAMS: Provide summer programs to a) K-8 SED students and b) summer enrichment programs for HUR, SED, VTP, McKinney Vento and foster youth students, and students whose parents did not graduate from college (Summer Bridge, Rise Up Juniors, Rise Up Seniors); and c) Extended School Year for who have the service specified in their IEP.

2018-19 Actions/Services

2.06 HUR AND SED STUDENT SUPPORT PROGRAMS: Provide summer programs to a) K-8 SED students and b) summer enrichment programs for HUR, SED, VTP, McKinney Vento and foster youth students, and students whose parents did not graduate from college (Summer Bridge, Rise Up Juniors, Rise Up Seniors).

2019-20 Actions/Services

2.06 PARENT ENGAGEMENT: Continue Family Engagement Specialist program to provide information and receive feedback from parents to increase knowledge, communication and serve as a resource to support HUR families. Create and deliver a series of parent workshops in partnership with district departments and community organizations to help parents learn more about the district and help parents navigate the district for their children. Launch Let's Talk platform to provide the community with ongoing access to communicate with district staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		36537	6000
Source		LCFF Supplemental	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Director of Academic Supports (0.2 FTE)	5000-5999: Services And Other Operating Expenditures ChildCare

Amount		9289	4000
Source		LCFF Supplemental	LCFF Base
Budget Reference		3000-3999: Employee Benefits Director of Academic Supports Benefits	5000-5999: Services And Other Operating Expenditures Translation service
Amount		17233	22462
Source		LCFF Supplemental	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Summer Teacher	1000-1999: Certificated Personnel Salaries Coordinator Stu Services (0.2FTE)
Amount		4487	6774
Source		LCFF Supplemental	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Regular Teachers	3000-3999: Employee Benefits Coordinator Stu Services (0.2 FTE)
Amount		28440	31668
Source		LCFF Supplemental	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Co teachers Summer	1000-1999: Certificated Personnel Salaries Director of Student services (0.2 FTE)
Amount		4802	8454
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Assessment Manager(0.035 FTE)	3000-3999: Employee Benefits Director of Student services (0.2 FTE)

Amount		1685	105060
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Assessment Manager Benefits (0.035FTE)	1000-1999: Certificated Personnel Salaries Coordinator of Parent and student engagement (1FTE)
Amount		\$467,540	30467
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Summer Elementary School	3000-3999: Employee Benefits Coordinator of Parent and student engagement (1FTE)
Amount		\$201,755	22462
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Summer Middle School	1000-1999: Certificated Personnel Salaries Coordinator of tech (0.2 FTE)
Amount		\$3,686	6774
Source		LCFF Supplemental	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures DataZone Platform 10%	3000-3999: Employee Benefits Coordinator of tech (0.2 FTE)
Amount		\$385,186	60000
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures ESY Cost Center	1000-1999: Certificated Personnel Salaries Assistant Sup (0.3 FTE)
Amount			14957
Source			LCFF Base
Budget Reference			3000-3999: Employee Benefits Assistant Sup (0.3 FTE)

Amount			73191
Source			LCFF Base
Budget Reference			3000-3999: Employee Benefits Family Engagement Specialist (3FTE)
Amount			119973
Source			LCFF Base
Budget Reference			1000-1999: Certificated Personnel Salaries TOSA
Amount			35268
Source			LCFF Base
Budget Reference			3000-3999: Employee Benefits TOSA
Amount			129365
Source			LCFF Base
Budget Reference			2000-2999: Classified Personnel Salaries Family Engagement Specialist (3FTE)
Amount			24622
Source			LCFF Base
Budget Reference			5000-5999: Services And Other Operating Expenditures Lets talk costs (K12 insight)
Amount			18109
Source			LCFF Base
Budget Reference			2000-2999: Classified Personnel Salaries District Social Worker (0.2FTE)

Amount			7032
Source			LCFF Base
Budget Reference			3000-3999: Employee Benefits District Social Worker (0.2 FTE)

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2.07 Continue school partnerships with Dreamcatchers, EPATT, FCE and College Track to offer academic support and mentoring for low-income, HUR, and special education students.

2018-19 Actions/Services

2.07 HUR AND SED STUDENT SUPPORT PROGRAMS. Continue school partnerships with Dreamcatchers, EPATT, FCE, College Track, REACH, and Emerging Scholars to offer academic support and mentoring for low-income, HUR, foster, homeless, and special education students.

2019-20 Actions/Services

2.07 ENGLISH LEARNERS: Support training and implementation of the updated EL Master Plan throughout the district. This includes (a) criteria for EL identification, course access, placement, monitoring progress, exit, and continued monitoring for RFEP'd students; (b) coordinating the administration of mandated EL assessments; (c) coaching teachers to build capacity and provide

direct supports to EL students; (d) professional learning opportunities focused on EL students; and (e) providing primary language tutors to PK-12 EL students to ensure access to curriculum.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$22,192	34027
Source		LCFF Supplemental	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries District Social Worker (0.25 FTE)	1000-1999: Certificated Personnel Salaries ALD Teacher (0.4 FTE)
Amount		\$8,949	11560
Source		LCFF Supplemental	LCFF Base
Budget Reference		3000-3999: Employee Benefits District Social Worker Benefits (0.25 FTE)	3000-3999: Employee Benefits ALD Teacher (0.4 FTE)
Amount		150844	5595
Source		LCFF Supplemental	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures PACCC	0001-0999: Unrestricted: Locally Defined Dist EL TOSA (0.05 FTE)
Amount			636
Source			LCFF Base
Budget Reference			2000-2999: Classified Personnel Salaries ELPAC Aides

Amount		45000	1690
Source		LCFF Supplemental	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Dream Catchers	3000-3999: Employee Benefits Dist EL TOSA (0.05 FTE)
Amount		1185	137697
Source		Title I	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Reach LLC	3000-3999: Employee Benefits EL Specialist (4.05 FTE)
Amount		65000	4000
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Barron Park Allocation EIA	5800: Professional/Consulting Services And Operating Expenditures Translation Services
Amount		55000	23994
Source		LCFF Supplemental	Title III
Budget Reference		5000-5999: Services And Other Operating Expenditures VTP Bus Passes	1000-1999: Certificated Personnel Salaries EL Cordinator (0.2 FTE)
Amount		11010	7053
Source		LCFF Supplemental	Title III
Budget Reference		2000-2999: Classified Personnel Salaries Coordinator of Student Services (.1 FTE)	3000-3999: Employee Benefits EL Cordinator (0.2 FTE)

Amount		4493	457724
Source		LCFF Supplemental	LCFF Base
Budget Reference		3000-3999: Employee Benefits Coordinator of Student Services (.1 FTE), Director of Research (.02 FTE)	1000-1999: Certificated Personnel Salaries EL Specialist (4.05 FTE)
Amount		3562	444672
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Director of Research (.02 FTE)	1000-1999: Certificated Personnel Salaries ELD Teachers
Amount		15000	134646
Source		LCFF Base	LCFF Base
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures CASSY Summer Mental Health	3000-3999: Employee Benefits ELD Teachers
Amount		\$439,252	19162
Source		LCFF Base	LCFF Base
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Summer HS	1000-1999: Certificated Personnel Salaries Secretary to director (0.25FTE)
Amount			8241
Source			LCFF Base
Budget Reference			3000-3999: Employee Benefits Secretary to director (0.25FTE)

Amount			91051
Source			LCFF Base
Budget Reference			1000-1999: Certificated Personnel Salaries Primary Language tutors
Amount			36639
Source			LCFF Base
Budget Reference			3000-3999: Employee Benefits Primary Language tutors

Action 8

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

2.08 PARENT ENGAGEMENT: Continue Family Engagement Specialist program to provide information and receive feedback from parents to increase knowledge,

2018-19 Actions/Services

2.08 PARENT ENGAGEMENT: Continue Family Engagement Specialist program to provide information and receive feedback from parents to increase knowledge,

2019-20 Actions/Services

2.08 SPECIAL EDUCATION: Restructure special education department to have elementary and secondary directors and

communication and serve as a resource to support HUR families. The specialists will communicate survey in a variety of languages to encourage parent participation in the annual survey.

communication and serve as a resource to support HUR families. The specialists will communicate survey in a variety of languages to encourage parent participation in the annual survey.

move the department to the Education Services team.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		18269	79914
Source		LCFF Supplemental	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Director of Academic Supports (0.1 FTE)	1000-1999: Certificated Personnel Salaries Secondary Spe Director (1FTE)
Amount		4645	21143
Source		LCFF Supplemental	LCFF Base
Budget Reference		3000-3999: Employee Benefits Director of Academic Supports Benefits (0.1 FTE)	3000-3999: Employee Benefits Secondary Spe Director (1FTE)
Amount		8906	
Source		LCFF Base	
Budget Reference		2000-2999: Classified Personnel Salaries Director of Research(0.05 FTE)	
Amount		2931	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Director of Research Benefits (0.05 FTE)	

Amount		126828	
Source		LCFF Supplemental	
Budget Reference		2000-2999: Classified Personnel Salaries Family Engagement Specialist (3FTE)	
Amount		71756	
Source		LCFF Supplemental	
Budget Reference		3000-3999: Employee Benefits Family Engagement Specialist Benefits (3FTE)	
Amount		59486	
Source		LCFF Supplemental	
Budget Reference		2000-2999: Classified Personnel Salaries Para professional/Special Ed (1.5334 FTE)	
Amount		35313	
Source		LCFF Supplemental	
Budget Reference		3000-3999: Employee Benefits Para professional/Special Ed (1.5334 FTE)	
Amount		18786	
Source		LCFF Supplemental	
Budget Reference		2000-2999: Classified Personnel Salaries Secretary to the Director (0.25 FTE)	

Amount		8079	
Source		LCFF Supplemental	
Budget Reference		3000-3999: Employee Benefits Secretary to the Director (0.25 FTE)	
Amount		34541	
Source		LCFF Base	
Budget Reference		5000-5999: Services And Other Operating Expenditures FES Hourly Work	
Amount		\$17,754	
Source		LCFF Supplemental	
Budget Reference		2000-2999: Classified Personnel Salaries District Social Worker (0.2 FTE)	
Amount		\$7,159	
Source		LCFF Supplemental	
Budget Reference		3000-3999: Employee Benefits District Social Worker (0.2 FTE)	
Amount		1000	
Source		LCFF Base	
Budget Reference		5000-5999: Services And Other Operating Expenditures After School Care PACCC	

Amount		1843	
Source		LCFF Base	
Budget Reference		5000-5999: Services And Other Operating Expenditures DataZone Platform 5%	

Action 9

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Specific Schools: Greendell, Duveneck,
Barron Park
Specific Grade Spans: TK

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

New Action

2017-18 Actions/Services

2.09 PARENT ENGAGEMENT: Create and deliver a series of parent workshops in partnership with district departments and community organizations to help parents learn more about the work across district departments and provide information to parents about college

2018-19 Actions/Services

2.09 PARENT ENGAGEMENT: Create and deliver a series of parent workshops in partnership with district departments and community organizations to help parents learn more about the work across district departments and provide information to parents about college

2019-20 Actions/Services

2.09 EXPAND EARLY EDUCATION: Expand Transitional Kindergarten from one site to three to provide greater TK access for students. Also, continue Springboard to Kindergarten program in spring prior to kindergarten entry for targeted students.

preparation, A-G requirements, mathematics, technology, mental health, sexual health and relationships, social emotional learning, special education, other topics to build home-school relationships and help all parents navigate the district for their children.

preparation, A-G requirements, mathematics, technology, mental health, sexual health and relationships, social emotional learning, special education, other topics to build home-school relationships and help all parents navigate the district for their children.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		68314	13898
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Equity Coordinator	4000-4999: Books And Supplies Spring board
Amount		18366	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Benefits for Equity Coordinator	
Amount		\$8,808	
Source		LCFF Base	
Budget Reference		2000-2999: Classified Personnel Salaries Coordinator of Student Services (.08 FTE)	
Amount		15523	
Source		LCFF Base	
Budget Reference		2000-2999: Classified Personnel Salaries Director of Students Services and Wellness (.1 FTE)	

Amount		6799	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Benefits for Coordinator of Student Services (.08 FTE), and Director of Students Services and Wellness (.1 FTE)	
Amount		610	
Source		LCFF Base	
Budget Reference		2000-2999: Classified Personnel Salaries Admin Assistant (.025 FTE)	
Amount		5183	
Source		LCFF Base	
Budget Reference		2000-2999: Classified Personnel Salaries District Nurse (.05 FTE)	
Amount		2464	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Benefits for Admin Assistant (.025 FTE) and District Nurse (.05 FTE)	
Amount		728	
Source		LCFF Base	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Event Translation, Hourly (28)	

Amount		3200	
Source		LCFF Base	
Budget Reference		5000-5999: Services And Other Operating Expenditures Qualtrics Platform .1	

Action 10

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Modified Action

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

Modified Action

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

2017-18 Actions/Services

2.10 SPECIAL EDUCATION: A staff toolkit with evidence-based, disability-specific strategies will be created.

2018-19 Actions/Services

2.10 SPECIAL EDUCATION: A staff procedural manual/toolkit will be created with special education policies and evidence-based, disability-specific strategies.

2019-20 Actions/Services

This action has been removed from the LCAP and replaced with action 2.08 related to special education.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		7332	
Source		LCFF Base	
Budget Reference		1000-1999: Certificated Personnel Salaries Coordinator II (0.0525 FTE)	
Amount		2026	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Coordinator II (0.0525 FTE)	
Amount		5994	
Source		LCFF Base	
Budget Reference		1000-1999: Certificated Personnel Salaries Director SPED (0.035 FTE)	
Amount		1553	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Director SPED (0.035 FTE)	
Amount		2401	
Source		LCFF Base	
Budget Reference		1000-1999: Certificated Personnel Salaries Mental Health Manager (0.0175 FTE)	

Amount		668	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Mental Health Manager (0.0175 FTE)	
Amount		3000	
Source		LCFF Base	
Budget Reference		4000-4999: Books And Supplies Parent Summit Materials	
Amount		520	
Source		LCFF Base	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Translation Services	
Amount		1518	
Source		LCFF Base	
Budget Reference		2000-2999: Classified Personnel Salaries Equity Coordinator (.01 FTE)	
Amount		408	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Equity Coordinator (.01 FTE)	

Action 11

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

New Action

New Action

2017-18 Actions/Services

2.11 SPECIAL EDUCATION: Professional learning will be offered for general education and special education teachers and aides to build shared understanding/capacity to support all students across the range of disabilities.

"

2018-19 Actions/Services

2.11 SPECIAL EDUCATION: Professional learning and site-specific, push-in support will be offered for general education and special education teachers and aides to build shared understanding/capacity to support all students across the range of disabilities.

2019-20 Actions/Services

This action has been removed from the LCAP and replaced with action 2.08 related to special education.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		2941	
Source		LCFF Base	
Budget Reference		1000-1999: Certificated Personnel Salaries Assistant Superintendent (0.015 FTE)	

Amount		733	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Assistant Superintendent (0.015 FTE)	
Amount		8562	
Source		LCFF Base	
Budget Reference		1000-1999: Certificated Personnel Salaries Director SPED (0.05 FTE)	
Amount		2218	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Director SPED (0.05 FTE)	
Amount		2400	
Source		LCFF Base	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Legal Fees	

Amount		260	
Source		LCFF Base	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Translation Services	

Action 12

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

New Action

New Action

2017-18 Actions/Services

2.12 SPECIAL EDUCATION: Create a special education family handbook to be used by parents/guardians to be able to access resources and understand their rights, and PAUSD protocols that are in compliance with federal policy.

2018-19 Actions/Services

2.12 SPECIAL EDUCATION: Create a special education family handbook to be used by parents/guardians to be able to access resources and understand their rights, and PAUSD protocols that are in compliance with federal policy.

2019-20 Actions/Services

This action has been removed from the LCAP and replaced with action 2.08 related to special education.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		4902	
Source		LCFF Base	
Budget Reference		1000-1999: Certificated Personnel Salaries Assistant Superintendent (0.025 FTE)	
Amount		1222	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Assistant Superintendent (0.025 FTE)	
Amount		8562	
Source		LCFF Base	
Budget Reference		1000-1999: Certificated Personnel Salaries Director SPED (0.05 FTE)	
Amount		2218	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Director SPED (0.05 FTE)	
Amount		10000	
Source		LCFF Base	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Designer/Editor	

Amount		2400	
Source		LCFF Base	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Legal Fees	
Amount		260	
Source		LCFF Base	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Translation Services	

Action 13

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

Unchanged Action

Modified Action

2017-18 Actions/Services

2.13 ENGLISH LEARNERS: Update the mandated EL Master Plan and support

2018-19 Actions/Services

2.13 ENGLISH LEARNERS: Update the mandated EL Master Plan and support

2019-20 Actions/Services

This action has been modified and is included in 2.07.

training and implementation of the plan throughout the district. This includes (a) criteria for EL identification, course access, placement, monitoring progress, exit, and continued monitoring for RFEP'd students; (b) coordinating the administration of mandated EL assessments; (c) coaching teachers to build capacity and provide direct supports to EL students; and (d) provide primary language tutors to PK-12 EL students to ensure access to curriculum. (4.4, 5.1, 6.5, 8.2)

training and implementation of the plan throughout the district. This includes (a) criteria for EL identification, course access, placement, monitoring progress, exit, and continued monitoring for RFEP'd students; (b) coordinating the administration of mandated EL assessments; (c) coaching teachers to build capacity and provide direct supports to EL students; and (d) provide primary language tutors to PK-12 EL students to ensure access to curriculum. (4.4, 5.1, 6.5, 8.2)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		33360	
Source		LCFF Supplemental	
Budget Reference		1000-1999: Certificated Personnel Salaries ALD Teacher (0.4 FTE)	
Amount		11333	
Source		LCFF Supplemental	
Budget Reference		3000-3999: Employee Benefits ALD Teacher (0.4 FTE)	
Amount		15415	
Source		LCFF Supplemental	
Budget Reference		1000-1999: Certificated Personnel Salaries Coordinator Stu Services (0.14 FTE)	

Amount		4649	
Source		LCFF Supplemental	
Budget Reference		3000-3999: Employee Benefits Coordinator Stu Services (0.14 FTE)	
Amount		18269	
Source		LCFF Supplemental	
Budget Reference		1000-1999: Certificated Personnel Salaries Dir Acad Supports (0.1 FTE)	
Amount		4645	
Source		LCFF Supplemental	
Budget Reference		3000-3999: Employee Benefits Dir Acad Supports (0.1 FTE)	
Amount		21940	
Source		LCFF Supplemental	
Budget Reference		1000-1999: Certificated Personnel Salaries Dist EL TOSA (0.2 FTE)	
Amount		6626	
Source		LCFF Supplemental	
Budget Reference		3000-3999: Employee Benefits Dist EL TOSA (0.2 FTE)	
Amount		23524	
Source		Title III	
Budget Reference		1000-1999: Certificated Personnel Salaries EL Cordinator (0.2 FTE)	

Amount		6915	
Source		Title III	
Budget Reference		3000-3999: Employee Benefits EL Coordinator (0.2 FTE)	
Amount		448749	
Source		LCFF Supplemental	
Budget Reference		1000-1999: Certificated Personnel Salaries EL Specialist (4.05 FTE)	
Amount		134997	
Source		LCFF Supplemental	
Budget Reference		3000-3999: Employee Benefits EL Specialist (4.05 FTE)	
Amount		435953	
Source		Title III	
Budget Reference		1000-1999: Certificated Personnel Salaries ELD Teacher (4 FTE)	
Amount		132006	
Source		Title III	
Budget Reference		3000-3999: Employee Benefits ELD Teacher (4 FTE)	

Amount		117621	
Source		LCFF Supplemental	
Budget Reference		1000-1999: Certificated Personnel Salaries TOSA	
Amount		34576	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits TOSA	
Amount		27442	
Source		LCFF Base	
Budget Reference		2000-2999: Classified Personnel Salaries Assessment Manager (0.2 FTE)	
Amount		9634	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Assessment Manager (0.2 FTE)	
Amount		624	
Source		LCFF Base	
Budget Reference		2000-2999: Classified Personnel Salaries CELDT Aides	

Amount		12428	
Source		LCFF Supplemental	
Budget Reference		2000-2999: Classified Personnel Salaries District Social Worker (0.14 FTE)	
Amount		5011	
Source		LCFF Supplemental	
Budget Reference		3000-3999: Employee Benefits District Social Worker (0.14 FTE)	
Amount		89266	
Source		LCFF Supplemental	
Budget Reference		2000-2999: Classified Personnel Salaries Primary Lang Tutors	
Amount		35921	
Source		LCFF Supplemental	
Budget Reference		3000-3999: Employee Benefits Primary Lang Tutors	
Amount		18786	
Source		Title III	
Budget Reference		2000-2999: Classified Personnel Salaries Secretary to Director (0.25 FTE)	

Amount		8079	
Source		Title III	
Budget Reference		3000-3999: Employee Benefits Secretary to Director (0.25 FTE)	

Action 14

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

New Action	New Action	
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.14	2.14 Provide high school summer school for credit recovery and remediation.	This action has been removed from the LCAP because it is part of standard district practice.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		68314	
Source		LCFF Supplemental	
Budget Reference		1000-1999: Certificated Personnel Salaries Summer High School Teachers (0.45 FTE)	

Amount		18366	
Source		LCFF Supplemental	
Budget Reference		3000-3999: Employee Benefits Summer High School Teachers (0.45 FTE)	
Amount		5520	
Source		LCFF Supplemental	
Budget Reference		2000-2999: Classified Personnel Salaries District Social Worker summer hourly work	
Amount		2172	
Source		LCFF Supplemental	
Budget Reference		3000-3999: Employee Benefits District Social Worker summer hourly work	

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 3

Wellness and Safety: Provide for the social, emotional and physical health needs of students and cultivate positive, identity safe school environments that promote high levels of connection, engagement and overall well-being throughout the school community. Create a physical environment that promotes student and staff safety through established protocols and procedures, appropriate internal and external security systems, and routine emergency preparations.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Graduation rates for SED, Hispanic students, and English Learners are currently 84%, 87%, and 82% -- all designated at the Orange performance level on the Dashboard. Also, students claiming two or more races performed at the Yellow level and are identified as a significant performance gap; the rate of 93% marked a decline of 1.7% from the previous year.

The overall district rate of chronic absentee status is 5.7%. Chronic absentee rates for Pacific Islanders were one of the few areas where a subgroup performed at the Red level -- 24.7% after an increase of 4.4% from the previous year. Students who are homeless registered a 35.7% rate of chronic absenteeism, a figure that represents an improvement of 18% from the previous year. Students with disabilities, Hispanic, and students claiming two or more races were also in the Orange performance zone, at 10.5%, 10.1%, and 6.5% respectively.

The district overall suspension and expulsion rates are low and below 1%. Hispanic (2.6%), socioeconomically disadvantaged (3%), and students with disabilities (4%) all continued to be disproportionately represented among suspended students on the 2018 dashboard.

Based on this data our focus for 19-20: [grad rate]

- continue to review attendance data, improve tracking technology, and create interventions with district resources
- continue to provide physical and mental health supports
- expand behavior therapist supports to students
- expand and implement new social emotional learning curriculum
- redesign special education program to ensure accessibility for all students

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3.P1.C) facilities maintenance	3.P1.C) Facilities are in good repair and appearance, as indicated on the Facilities Inspection Tool (FIT). 3.P5.A) Attendance data overall for the district is 97% for 2017-18. 2.P5.B) Chronic absentee rates for Pacific Islanders, American Indian or Native Alaskan and African American students are currently at 17.3%, 12.5% and 10%, respectively.	3.P5.A) Attendance data overall for the district is 97% for 2017-18.	3.P5.A) Attendance data will maintain for 18-19.	3.P1.C) Facilities will maintain in good repair and appearance.
3.P5.A) attendance rate		2.P5.B) Chronic absentee rates for Pacific Islanders, American Indian or Native Alaskan and African American students are currently at 17.3%, 12.5% and 10%, respectively.	3.P5.B) District-wide, PAUSD chronic absenteeism rates will remain low (at or below 5%). Chronic absentee rates will show a decrease for subgroups whose chronic absentee rates are higher than the district overall.	3.P5.A) Attendance data will maintain for 19-20.
3.P5.B) chronic absenteeism				3.P5.B) District-wide, PAUSD chronic absenteeism rates will remain low (at or below 5%). Chronic absentee rates will show a decrease for subgroups whose chronic absentee rates are higher than the district overall.
3.P5.C) middle school dropout, as defined in CALPADS		3.P5.C) The district had 16 middle school dropouts in 2017.	3.P5.C) Middle school dropouts will decrease to 12 or less.	3.P5.C) Middle school dropouts will maintain or decrease from 2018-19 rates.
3.P5.D) high school dropout				
3.P5.E) high school graduation		3.P5.D) High school dropout rate was 1.6% in 2017.	3.P5.D) High school dropout rates will maintain or decrease from 1.6% dropout in 2017.	
3.P6.A) suspension				
3.P6.B) expulsion rates				

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3.P6.C) CalSCHLS survey (formerly CHKS)	<p>3.P5.C) The district had 16 middle school dropouts in 2017.</p> <p>3.P5.D) High school dropout rate was 1.6% in 2017.</p> <p>3.P5.E) The high school graduation rate was 95.1%.</p> <p>3.P6.A) The district overall suspension and expulsion rates are low and below 1%, but there are subgroup differences-- foster youth-6.3%, homeless-11.1%, SED-2.3%, SWD-3.4%, American Indian-8.7%, African American-6.6%, Pacific Islander-5.8%, Hispanic-1.1%. Several groups are red (homeless, African American) or orange (SWD, Pacific Islander) on the CA Dashboard for suspension in fall 2017.</p> <p>3.P6.B) Zero expulsions as reported in Infinite Campus.</p>	<p>3.P5.E) The high school graduation rate was 95.1%.</p> <p>3.P6.A) The district overall suspension and expulsion rates are low and below 1%, but there are subgroup differences-- foster youth-6.3%, homeless-11.1%, SED-2.3%, SWD-3.4%, American Indian-8.7%, African American-6.6%, Pacific Islander-5.8%, Hispanic-1.1%. Several groups are red (homeless, African American) or orange (SWD, Pacific Islander) on the CA Dashboard for suspension in fall 2017.</p> <p>3.P6.B) Zero expulsions as reported in Infinite Campus.</p> <p>3.P6.C) The number of students reporting that they have at least one caring adult at their school on the CalSCHLS survey will increase at all surveyed grade levels (5, 7, 9). In the fall 2017 CHKS,</p>	<p>3.P5.E) The high school graduation rate will increase.</p> <p>3.P6.A) District-wide, suspension and expulsion rates will remain low and below 1%. Suspension rates will decrease for student subgroups that are currently above the district average and these subgroups will move up one pie color/performance level on the CA Dashboard.</p> <p>3.P6.B) PAUSD will maintain low expulsions rates, and offer alternative and appropriate options to ensure students have access to course.</p> <p>3.P6.C) The number of students reporting that they have at least one caring adult at their school on the CalSCHLS survey will increase at all surveyed grade levels (5, 7, 9).</p>	<p>3.P5.D) High school dropout rates will maintain or decrease from 2018-19 rates.</p> <p>3.P6.A) District-wide, suspension and expulsion rates will remain low and at/below 1%. Suspension rates will decrease, as indicated by a decrease in the "change" indicator and/or an improved color indicator on the CA Dashboard for student subgroups that were orange in fall 2018: Hispanic, SED, and SWD.</p> <p>3.P6.B) PAUSD will maintain low expulsions rates.</p> <p>3.P6.C) The number of students reporting that they have at least one caring adult at their school on the CalSCHLS survey will increase at all surveyed grade levels (5, 7, 9).</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>3.P6.C) In the fall 2017 CHKS, 87% of 5th grade students reported “yes, most of the time” or “yes, all of the time” to the item: “Teachers and other grown-ups at the school care about you.” The item was slightly different in the secondary CHKS, with 66% of 7th, 63% of 9th, and 68% of 11th grade students reporting “pretty much true” or “very true” to the item: “At my school, there is a teacher or some other adult who really cares about me.”</p>	<p>87% of 5th grade students reported “yes, most of the time” or “yes, all of the time” to the item: “Teachers and other grown-ups at the school care about you.” The item was slightly different in the secondary CHKS, with 66% of 7th, 63% of 9th, and 68% of 11th grade students reporting “pretty much true” or “very true” to the item: “At my school, there is a teacher or some other adult who really cares about me.”</p>		

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services**2018-19 Actions/Services**

3.01 Create and implement attendance interventions, coordinating available resources (including counselors, Family Engagement Specialists, district social workers, and district nurses) to support increased attendance.

2019-20 Actions/Services

3.01 Send out district chronic absenteeism letters at each progress report period throughout the year in addition to truancy notifications for 3, 6, and 10 absences. Implement attendance interventions and monitor and track student progress, coordinating available resources (including counselors, Family Engagement Specialists, district social workers, district nurses, and site staff). Provide monthly reports to the Board of Education to monitor chronic absenteeism rates.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$146,972	22021	22461
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Components needing repair/replacement shall be identified by building and associated costs generated. (General Funds)	1000-1999: Certificated Personnel Salaries Coordinator Stu Services(0.2 FTE)	1000-1999: Certificated Personnel Salaries Coordinator Stu Services(0.2 FTE)

Amount		6641	6774
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Coordinator Stu Services (0.2 FTE)	3000-3999: Employee Benefits Coordinator Stu Services (0.2 FTE)
Amount		8906	9084
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Dir Research (0.05 FTE)	2000-2999: Classified Personnel Salaries Dir Research (0.05 FTE)
Amount		2931	2990
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Dir Research (0.05 FTE)	3000-3999: Employee Benefits Dir Research (0.05 FTE)
Amount		17753	54324
Source		LCFF Supplemental	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries District Social Worker (0.2 FTE)	2000-2999: Classified Personnel Salaries District Social Worker (0.6 FTE)
Amount		7158	21903
Source		LCFF Supplemental	LCFF Base
Budget Reference		3000-3999: Employee Benefits District Social Worker (0.2 FTE)	3000-3999: Employee Benefits District Social Worker (0.6FTE)
Amount		5800	5916
Source		LCFF Supplemental	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries Wellness Coordinator Sub	2000-2999: Classified Personnel Salaries Wellness Coordinator Sub

Amount		\$21,268	\$21693
Source		LCFF Base	LCFF Base
Budget Reference		2000-2999: Classified Personnel Salaries District Nurse (.21 FTE)	2000-2999: Classified Personnel Salaries District Nurse (.21 FTE)
Amount		\$8,188	8352
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Benefits for District Nurse (.21 FTE)	3000-3999: Employee Benefits Benefits for District Nurse (.21 FTE)
Amount		100000	100000
Source		LCFF Base	LCFF Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Access2Attendance Platform	5000-5999: Services And Other Operating Expenditures Access2Attendance Platform
Amount			15834
Source			LCFF Base
Budget Reference			1000-1999: Certificated Personnel Salaries Director of Student services (0.1 FTE)
Amount			4277
Source			LCFF Base
Budget Reference			3000-3999: Employee Benefits Director of Student services (0.1 FTE)

Action 2

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

New Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

3.02 Provide physical health, mental health, and behavior support services and improve use of a confidential monitoring system to ensure that services are offered to all referred students.

2019-20 Actions/Services

3.02 Expand SEL program implementation to grades 9-11 and continue to provide Wellness Center services to support student mental health and well being at the high schools. Provide professional learning to support SEL implementation in elementary and middle schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,146,346	2494	325540
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Ongoing maintenance of landscaping to provide safety and reasonable appearance. (General Funds)	1000-1999: Certificated Personnel Salaries Assistant Principal-High School (0.015 FTE)	1000-1999: Certificated Personnel Salaries SEL TOSA (2.8 FTE)

Amount		652	96491
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Assistant Principal-High School benefits (0.015FTE)	3000-3999: Employee Benefits SEL TOSA (2.8 FTE) Benefits
Amount		4902	25910
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Assistant Superintendent (0.025 FTE)	2000-2999: Classified Personnel Salaries Mental Health Specialist (.3 FTE)
Amount		1222	10632
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Assistant Superintendent Benefits (0.025 FTE)	3000-3999: Employee Benefits Mental Health Specialist (.3 FTE) Benefits
Amount		3090	20562
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries CAO Elementary (0.015 FTE)	2000-2999: Classified Personnel Salaries Wellness Outreach Worker (.3 FTE)
Amount		760	9267
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits CAO Elementary Benefits (0.015 FTE)	3000-3999: Employee Benefits Wellness Outreach Worker (.3 FTE) Benefits

Amount		5024	170000
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries CAO Secondary (0.025 FTE)	5000-5999: Services And Other Operating Expenditures SEL High School Expansion
Amount		1244	23751
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits CAO Secondary Benefits (0.025 FTE)	2000-2999: Classified Personnel Salaries Director of Student Services and Wellness (.15 FTE)
Amount		33368	6340
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Director of Professional Learning (0.225FTE)	3000-3999: Employee Benefits Director of Student Services and Wellness (.15 FTE)
Amount		9039	7040
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Director of Professional Learning Benefits (0.225 FTE)	5000-5999: Services And Other Operating Expenditures Middle School counselor stipends
Amount		\$77,616	3500
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Dir Stu Services and Wellness (0.5 FTE)	5000-5999: Services And Other Operating Expenditures SEL institute

Amount		\$20,719	10000
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Dir Stu Services and Wellness (0.5 FTE)	5800: Professional/Consulting Services And Operating Expenditures Professional learning
Amount		2691	139378
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Principal HS (0.015 FTE)	1000-1999: Certificated Personnel Salaries Sel TOSA (1.4 FTE)
Amount		688	167254
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Principal HS (0.015 FTE)	3000-3999: Employee Benefits Sel TOSA (1.4 FTE)
Amount		4425	42000
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Superintendent (0.015 FTE)	1000-1999: Certificated Personnel Salaries Ass Principal at two high school (0.3 FTE)
Amount		1004	50400
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Superintendent (0.015FTE)	3000-3999: Employee Benefits Ass Principal at two high school (0.3 FTE)

Amount		5179	
Source		LCFF Base	
Budget Reference		2000-2999: Classified Personnel Salaries Admin Asst (0.0725 FTE)	
Amount		2274	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Admin Asst (0.0725 FTE)	
Amount		2277	
Source		LCFF Base	
Budget Reference		2000-2999: Classified Personnel Salaries Classified Coordinator II (0.015 FTE)	
Amount		778	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Classified Coordinator II (0.015 FTE)	
Amount		16030	
Source		LCFF Base	
Budget Reference		2000-2999: Classified Personnel Salaries Dir Research (0.09 FTE)	
Amount		5275	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Dir Research (0.09 FTE)	

Amount		\$22,192	
Source		LCFF Supplemental	
Budget Reference		2000-2999: Classified Personnel Salaries District Social Worker (0.25 FTE)	
Amount		\$8,949	
Source		LCFF Supplemental	
Budget Reference		3000-3999: Employee Benefits District Social Worker (0.25 FTE)	
Amount		3496	
Source		LCFF Base	
Budget Reference		2000-2999: Classified Personnel Salaries IT Service Desk (0.05 FTE)	
Amount		1549	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits IT Service Desk (0.05 FTE)	
Amount		2130	
Source		LCFF Base	
Budget Reference		2000-2999: Classified Personnel Salaries Manager Legal Compliance(0.015 FTE)	
Amount		741	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Manager Legal Compliance (0.015FTE)	

Amount		\$8,467	
Source		LCFF Base	
Budget Reference		2000-2999: Classified Personnel Salaries Mental Health Specialist (0.1 FTE)	
Amount		\$3,475	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Mental Health Specialist (0.1 FTE)	
Amount		13439	
Source		LCFF Base	
Budget Reference		2000-2999: Classified Personnel Salaries Wellness Outreach Worker (0.2 FTE)	
Amount		6056	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Wellness Outreach Worker (0.2 FTE)	
Amount		5000	
Source		LCFF Base	
Budget Reference		5000-5999: Services And Other Operating Expenditures Project Cornerstone	
Amount		54693	
Source		LCFF Base	
Budget Reference		5000-5999: Services And Other Operating Expenditures School Connect Program, Conference, and Launch	

Amount		1000	
Source		LCFF Base	
Budget Reference		5000-5999: Services And Other Operating Expenditures Unity Day	
Amount		16516	
Source		LCFF Base	
Budget Reference		1000-1999: Certificated Personnel Salaries Coordinator Stu Services (0.15 FTE)	
Amount		4981	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Coordinator Stu Services (0.15 FTE)	
Amount		12500	
Source		LCFF Base	
Budget Reference		5000-5999: Services And Other Operating Expenditures LiftEd Contract/iPads	
Amount		137211	
Source		LCFF Base	
Budget Reference		1000-1999: Certificated Personnel Salaries Mental Health Manager	

Amount		38150	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Mental Health Manager	
Amount		113816	
Source		LCFF Base	
Budget Reference		1000-1999: Certificated Personnel Salaries Behavior Manager	
Amount		42192	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Behavior Manager	
Amount		\$21,268	
Source		LCFF Base	
Budget Reference		2000-2999: Classified Personnel Salaries District Nurse (.21 FTE)	
Amount		\$8,188	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits District Nurse (.21 FTE)	
Amount		550667	
Source		LCFF Base	
Budget Reference		2000-2999: Classified Personnel Salaries Clinicians and Health Techs	

Amount		\$160,680	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Clinicians and Health Techs	
Amount		\$103,500	
Source		LCFF Base	
Budget Reference		1000-1999: Certificated Personnel Salaries SELF Mentor Stipends (23)	

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

3.03 Continue to implement the response protocol for bullying prevention and intervention supports at all sites.

2018-19 Actions/Services

3.03 Continue to implement the response protocol for bullying prevention and intervention supports at all sites.

2019-20 Actions/Services

3.03 Create district guidance for all sites on alternatives to suspension. Support secondary sites in creating and implementing actions to address

prevention, intervention, and disciplinary action for bullying and vaping/drug use.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$73,486	11010	29996
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries Components needing repara/replacement shall be identified by building and associated costs generated. (General Funds)	1000-1999: Certificated Personnel Salaries Coordinator Student Services (0.1 FTE)	1000-1999: Certificated Personnel Salaries Assistant Superintendent (.15 FTE)
Amount		3321	7482
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Coordinator Student Services (0.1 FTE)	3000-3999: Employee Benefits Assistant Superintendent (.15 FTE) Benefits
Amount		\$3,105	2246
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries Director of Student Services and Wellness (.02 FTE)	1000-1999: Certificated Personnel Salaries Coordinator of Student Services (.02 FTE)
Amount		\$829	667
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits Director of Student Services and Wellness (.02 FTE)	3000-3999: Employee Benefits Coordinator of Student Services (.02 FTE) Benefits

Amount			3167
Source			LCFF Base
Budget Reference			1000-1999: Certificated Personnel Salaries Director of Student Services and Wellness (.02 FTE)
Amount			846
Source			LCFF Base
Budget Reference			3000-3999: Employee Benefits Director of Student Services and Wellness (.02 FTE) Benefits

Action 4

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

New Action

2017-18 Actions/Services

3.04 Expand SEL program implementation in the high schools and provide

2018-19 Actions/Services

3.04 Expand SEL program implementation in the high schools and provide

2019-20 Actions/Services

3.04 Hire a Manager of Safety, Security, and Disaster Preparedness to focus on

professional learning to support SEL implementation in elementary and middle schools.

professional learning to support SEL implementation in elementary and middle schools.

creating and aligning district policies and procedures and supporting sites regarding physical safety, security, and emergency preparedness.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		317196	14368
Source		LCFF Base	LCFF Base
Budget Reference		1000-1999: Certificated Personnel Salaries SEL TOSA (2.8 FTE)	2000-2999: Classified Personnel Salaries Risk Management Manager (1.0 FTE)
Amount		94599	45065
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits SEL TOSA (2.8 FTE) Benefits	3000-3999: Employee Benefits Risk Management Manger (1.0 FTE)
Amount		25402	
Source		LCFF Base	
Budget Reference		2000-2999: Classified Personnel Salaries Mental Health Specialist (.3 FTE)	
Amount		10424	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Mental Health Specialist (.3 FTE) Benefits	

Amount		20159	
Source		LCFF Base	
Budget Reference		2000-2999: Classified Personnel Salaries Wellness Outreach Worker (.3 FTE)	
Amount		9085	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Wellness Outreach Worker (.3 FTE) Benefits	
Amount		170000	
Source		LCFF Base	
Budget Reference		5000-5999: Services And Other Operating Expenditures SEL High School Expansion	
Amount		\$23,285	
Source		LCFF Base	
Budget Reference		2000-2999: Classified Personnel Salaries Director of Student Services and Wellness (.15 FTE)	
Amount		\$6,216	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Director of Student Services and Wellness (.15 FTE)	

Action 5

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Modified Action

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

Modified Action

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

2017-18 Actions/Services

3.05 Continue to support TK-12 education related to healthy relationships, boundaries, comprehensive sexual education and sexual harrasment and misconduct prevention efforts.

2018-19 Actions/Services

3.05 Continue to support TK-12 education related to healthy relationships, boundaries, comprehensive sexual education and sexual harassment and misconduct prevention efforts.

2019-20 Actions/Services

This action has been removed from the LCAP because it is part of standard district practice.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		28500	
Source		LCFF Base	
Budget Reference		5000-5999: Services And Other Operating Expenditures Health Conned Elementary	

Amount		11000	
Source		LCFF Base	
Budget Reference		5000-5999: Services And Other Operating Expenditures Health Connected Middle	
Amount		1708	
Source		LCFF Base	
Budget Reference		2000-2999: Classified Personnel Salaries Administrative Assistant (.07 FTE)	
Amount		1355	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Administrative Assistant (.07 FTE) Benefits	
Amount		20733	
Source		LCFF Base	
Budget Reference		2000-2999: Classified Personnel Salaries District Nurse (.2 FTE)	
Amount		7920	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits District Nurse (.2 FTE) Benefits	
Amount		5332	
Source		LCFF Base	
Budget Reference		4000-4999: Books And Supplies Health Connected Supplies	

Amount		1001	
Source		LCFF Base	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Translation Services	

Action 6

OR

Actions/Services

	New Action	
	3.06 Develop an administrators safety and discipline manual (in progress) that defines subjective behaviors, establishes a progressive level discipline system, identifies alternatives to suspension, and provides guidance on conducting fair and equitable investigations.	This action has been modified and incorporated into action 3.03.

Budgeted Expenditures

Amount		3921	
Source		LCFF Base	
Budget Reference		1000-1999: Certificated Personnel Salaries Assistant Superintendent (.02 FTE)	
Amount		978	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Assistant Superintendent (.02 FTE) Benefits	

Amount		2202	
Source		LCFF Base	
Budget Reference		1000-1999: Certificated Personnel Salaries Coordinator of Student Services (.02 FTE)	
Amount		664	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Coordinator of Student Services (.02 FTE) Benefits	
Amount		3105	
Source		LCFF Base	
Budget Reference		1000-1999: Certificated Personnel Salaries Director of Student Services and Wellness (.02 FTE)	
Amount		829	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Director of Student Services and Wellness (.02 FTE) Benefits	
Amount		3562	
Source		LCFF Base	
Budget Reference		2000-2999: Classified Personnel Salaries Director of Research (.02 FTE)	

Amount		1172	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Director of Research (.02 FTE) Benefits	

Action 7

OR

Actions/Services

	New Action	
	3.07 CHKS will be administered every two years and dis-aggregated by subgroup, grade level, and gender. Trend analysis conducted every 6 years on these groups.	This action has been removed from the LCAP because it is part of standard district practice. The CalSCHLS (formerly CHKS) data is included as an AMO for this goal.

Budgeted Expenditures

Amount		5505	
Source		LCFF Base	
Budget Reference		1000-1999: Certificated Personnel Salaries Coordinator of Student Services (.05 FTE)	
Amount		1660	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Coordinator of Student Services (.05 FTE) Benefits	

Amount		\$7,762	
Source		LCFF Base	
Budget Reference		1000-1999: Certificated Personnel Salaries Director of Student Services and Wellness (.05 FTE)	
Amount		\$2,072	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Director of Student Services and Wellness (.05 FTE)	
Amount		8906	
Source		LCFF Base	
Budget Reference		2000-2999: Classified Personnel Salaries Director of Research (.05 FTE)	
Amount		2931	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Director of Research (.05 FTE) Benefits	
Amount		\$2,663	
Source		LCFF Base	
Budget Reference		2000-2999: Classified Personnel Salaries District Social Worker (.03 FTE)	
Amount		\$1,074	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits District Social Worker (.03 FTE)	

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 4

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

We will maintain zero Williams Complaints and facilities in "good" repair according to the FIT. All staff will participate in mandatory compliance training as part of our Office of Civil Rights resolution agreement and to fulfill state and local mandates. All special education staff will participate in mandatory training on IEP compliance to address needs identified in the district special education program review in 2017-18.

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

- continue to ensure every students has sufficient access to instructional materials
- provide training on IEP compliance

- continue to ensure teachers are appropriately assigned
- ensure Title IX, and UCP compliance
- ensure that PAUSD is meeting all compliance regulations for CTE

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4.P1.A) teacher credentialing and assignment	4.P1.A) We have 934 certificated teachers in the district 930 (99.6%) are highly qualified, and four teachers on short-term teaching permit, approved by the California Commission on Teacher Credentialing.	4.P1.A) We have 934 certificated teachers in the district 930 (99.6%) are highly qualified, and four teachers on short-term teaching permit, approved by the California Commission on Teacher Credentialing.	4.P1.A) 100% of teachers are appropriately assigned and fully credentialed for what they are teaching.	4.P1.A) 100% of teachers are appropriately assigned and fully credentialed for what they are teaching.
4.P1.B) Williams Act reporting	4.P1.B) Zero Williams Complaints	4.P1.B) Zero Williams Complaints	4.P1.B) Every student has sufficient access to standards aligned instructional materials. Continue with Zero Williams Complaints	4.P1.B) Every student has sufficient access to standards aligned instructional materials. Continue with Zero Williams Complaint
4.P1.C) Facility Inspection Tool (FIT), developed by the State of California Office of Public School Construction (OPSC), approved by the State Allocation Board, and reported in each school site's School Accountability Report Card (SARC)	4.P1.C) FIT Pass rating	4.P1.C) FIT Pass rating	4.P1.C) Each school site facility is in good repair as defined in the FIT. Continue FIT Pass rating	4.P1.C) Each school site facility is in good repair as defined in the FIT. Continue FIT Pass rating
4.local.A) attendance at district training	4.local.A) Create baseline of district training attendance	4.local.A) Create baseline of district training attendance .	4.local.A) After reviewing baseline, increase by 5%.	4.local.A) After reviewing baseline, increase by 5%.
4.local.B) attendance at IEP compliance training	4.local.B) Create baseline attendance at IEP compliance training	4.local.B) Create baseline attendance at IEP compliance training	4.local.B) After reviewing baseline, increase by 5%.	4.local.B) All special education staff attend training on IEP compliance.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

New Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.01

4.01 STAFF COMPLIANCE: Revise new staff onboarding process to ensure

compliance and complete new employee orientation. Also, revise exit interview process to provide consistent feedback to HR to better understand working conditions, areas of satisfaction and potential improvement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$115,551		
Source	LCFF Base	LCFF Base	
Budget Reference	1000-1999: Certificated Personnel Salaries Embedded in salaries of district administrators in the Educational Services department.	1000-1999: Certificated Personnel Salaries Asst Supt HR (0.025 FTE)	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Asst Supt HR (0.025 FTE)	
Source		LCFF Base	
Budget Reference		2000-2999: Classified Personnel Salaries Director Class HR (0.05 FTE)	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Director Class HR (0.05 FTE)	

Action 2

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

New Action

2017-18 Actions/Services

4.02

2018-19 Actions/Services

4.02 STAFF COMPLIANCE: Ensure all staff is annually trained in policies, procedures, and compliance with UCP, Title IX, supporting LGBTQQ students, mandated reporting, records maintenance, suicide prevention, student discipline, home and hospital instruction, IDEA-Child Find and Section 504 according to what is relevant to and required by their job title and function.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$68,000		
Source	LCFF Base	LCFF Base	
Budget Reference	1000-1999: Certificated Personnel Salaries Embedded in certificated teacher salaries for regular contracted time CCSS budget for PD that occurs outside of the contracted day (1%)	1000-1999: Certificated Personnel Salaries Coordinator Stu Services(0.15 FTE)	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Coordinator Stu Services(0.15 FTE)	
Source		LCFF Base	
Budget Reference		5000-5999: Services And Other Operating Expenditures One-one Aide	
Source		LCFF Base	
Budget Reference		2000-2999: Classified Personnel Salaries District Nurse (.08 FTE)	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits District Nurse (.06 FTE)	
Source		LCFF Base	
Budget Reference		5000-5999: Services And Other Operating Expenditures Kognito Training	

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

New Action

2017-18 Actions/Services

4.03

2018-19 Actions/Services

4.03 STAFF COMPLIANCE: Update, monitor, and adjust compliance systems, processes, and policies in accordance with federal and state Title IX and OCR regulations and PAUSD Board policy.

2019-20 Actions/Services**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	19660		
Source	Title II	LCFF Base	
Budget Reference	1000-1999: Certificated Personnel Salaries stipends	2000-2999: Classified Personnel Salaries Classified Coordinator II (1 FTE)	

Amount	13500		
Source	Title II	LCFF Base	
Budget Reference	1000-1999: Certificated Personnel Salaries substitute days	3000-3999: Employee Benefits Classified Coordinator II (1 FTE)	
Source		LCFF Base	
Budget Reference		2000-2999: Classified Personnel Salaries Executive Assistant (.2 FTE)	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Executive Assistant (.2 FTE)	

Action 4

All Specific Student Groups: McKinney Vento	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

	New Action	New Action
	4.04 STAFF COMPLIANCE: Professional learning developed and delivered for special education teachers on procedural safeguards and compliance.	

Budgeted Expenditures

Amount	56,500		
Source	Title III	LCFF Base	
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher on Special Assignment	1000-1999: Certificated Personnel Salaries Assistant Superintendent (0.05 FTE)	
Amount	\$1,738,138		
Source	LCFF Supplemental	LCFF Base	
Budget Reference	1000-1999: Certificated Personnel Salaries English Learner Teachers	3000-3999: Employee Benefits Assistant Superintendent (0.05 FTE)	
Source		LCFF Base	
Budget Reference		1000-1999: Certificated Personnel Salaries Coordinator II (1.5 FTE)	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Coordinator II (1.5 FTE)	
Source		LCFF Base	
Budget Reference		1000-1999: Certificated Personnel Salaries Director SPED (0.4 FTE)	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Director SPED (0.4 FTE)	

Source		LCFF Base	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Legal Fees, training	

Action 5

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

Students to be Served:

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

All
[Add Students to be Served selection here]

Location(s):

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

All Schools
Specific Grade Spans: TK, K, 2, 5, and 8.
[Add Location(s) selection here]

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

New Action

2017-18 Actions/Services

4.05

2018-19 Actions/Services

4.05 STAFF COMPLIANCE: Conduct mandated health screenings for all initial and triennial IEPs in the district and vision and hearing screenings for students in grades TK, K, 2, 5, and 8.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source		LCFF Base	
Budget Reference		2000-2999: Classified Personnel Salaries District Nurses (.98 FTE)	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits District Nurses (.98 FTE)	
Source		LCFF Base	
Budget Reference		5000-5999: Services And Other Operating Expenditures Hearing Council West	
Source		LCFF Base	
Budget Reference		2000-2999: Classified Personnel Salaries Administrative Assistant (.15 FTE)	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Administrative Assistant (.15 FTE) Benefits	

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Unchanged Action

2017-18 Actions/Services

4.06

2018-19 Actions/Services

4.06 COMMUNICATIONS AND RELATIONSHIPS: Hire a Communications Officer to handle and improve district and site communications, including serving as webmaster, setting common expectations for translation, leading communication about urgent matters and creating consistent and effective practices in support of district work.

2019-20 Actions/Services**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Source		LCFF Base	
Budget Reference		2000-2999: Classified Personnel Salaries Communications Coordinator	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Communications Coordinator	

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

New Action

2017-18 Actions/Services

4.07

2018-19 Actions/Services

4.07 LCAP COMPLIANCE, COMMUNICATIONS AND RELATIONSHIPS: Complete the LCAP each year to reflect the goals and priorities of our community, continuous district improvement, and fiscal stewardship and transparency. Ensure compliance with all deadlines and requirements of the LCAP. Review current CTE compliance regulations and alignment with LCAP.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source		LCFF Base	
Budget		1000-1999: Certificated Personnel Salaries	
Reference		Director of Academic Supports 15%	
Source		LCFF Base	
Budget		3000-3999: Employee Benefits	
Reference		Director of Academic Supports 15%	
Source		LCFF Base	
Budget		1000-1999: Certificated Personnel Salaries	
Reference		Dir Stu Services + Wellness (0.05 FTE)	
Source		LCFF Base	
Budget		3000-3999: Employee Benefits	
Reference		Dir Stu Services + Wellness (0.05 FTE)	
Source		LCFF Base	
Budget		2000-2999: Classified Personnel Salaries	
Reference		Admin Asst (0.08 FTE)	
Source		LCFF Base	
Budget		3000-3999: Employee Benefits	
Reference		Admin Asst (0.08 FTE)	

Source		LCFF Base	
Budget		2000-2999: Classified Personnel	
Reference		Salaries District Nurse (0.03 FTE)	
Source		LCFF Base	
Budget		3000-3999: Employee Benefits	
Reference		District Nurse (0.03 FTE)	
Source		LCFF Base	
Budget		2000-2999: Classified Personnel	
Reference		Salaries District Social Worker (0.02 FTE)	
Source		LCFF Base	
Budget		3000-3999: Employee Benefits	
Reference		District Social Worker (0.02 FTE)	
Source		LCFF Base	
Budget		1000-1999: Certificated Personnel	
Reference		Salaries Director of Professional Learning 15%	
Source		LCFF Base	
Budget		3000-3999: Employee Benefits	
Reference		Director of Professional Learning 15%	
Source		LCFF Base	
Budget		2000-2999: Classified Personnel	
Reference		Salaries Director of Research 15%	

Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Director of Research 15%	
Source		LCFF Base	
Budget Reference		2000-2999: Classified Personnel Salaries Evaluation Coordinator 15%	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Evaluation Coordinator 15%	

Action 8

All	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

Unchanged Action	New Action	New Action
	4.08 LCAP REQUIRED METRIC: 100% of our teachers will be highly qualified teachers and appropriate assignment	

Budgeted Expenditures

Source		LCFF Base	
Budget Reference		2000-2999: Classified Personnel Salaries Dir Research (0.04 FTE)	

Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Dir Research (0.04 FTE)	
Source		LCFF Base	
Budget Reference		2000-2999: Classified Personnel Salaries Evaluation Coordinator (0.04 FTE)	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Evaluation Coordinator (0.04 FTE)	
Source		LCFF Base	
Budget Reference		5000-5999: Services And Other Operating Expenditures Qualtrics Platform	

Action 9

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4.09 LCAP REQUIRED METRIC: All students will be provided with sufficient instructional materials.

2018-19 Actions/Services

4.09 LCAP REQUIRED METRIC: All students will be provided with standards-aligned instructional materials.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			0
Budget Reference		This item is budgeted in goals 1 & 2 because it is embedded in Asst Superintendent Elementary and Secondary Duties, and will be addressed without extra budgetary allocations.	This item is budgeted in goals 1 & 2 because it is embedded in Asst Superintendent Elementary and Secondary Duties, and will be addressed without extra budgetary allocations

Action 10

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

4.10 LCAP REQUIRED METRIC: Inspect and maintain all district buildings to ensure compliance with industry standards and codes, and ensure reasonable school appearance.

2018-19 Actions/Services

4.10 LCAP REQUIRED METRIC: Inspect and maintain all district buildings to ensure compliance with industry standards and codes, and ensure reasonable school appearance.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source		LCFF Base	
Budget Reference		2000-2999: Classified Personnel Salaries Classified Director I (0.3 FTE)	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Classified Director I (0.3 FTE)	
Source		LCFF Base	
Budget Reference		2000-2999: Classified Personnel Salaries Maintenance/Landscaping Personnel	
Source		LCFF Base	
Budget Reference		2000-2999: Classified Personnel Salaries RRR Personnel Salaries	
Source		LCFF Base	
Budget Reference		4000-4999: Books And Supplies M/L Supplies	

Source		LCFF Supplemental	
Budget Reference		4000-4999: Books And Supplies RRR Supplies	
Source		LCFF Base	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures RRR Contractual Services	
Source		LCFF Base	
Budget Reference		3000-3999: Employee Benefits Maintenance & Landscaping Benefits	
Source		LCFF Base	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures M&L Contracted Services	
Source		LCFF Base	LCFF Base
Budget Reference		3000-3999: Employee Benefits RRR Employee Benefits	3000-3999: Employee Benefits RRR Employee Benefits

Action 11

Students with Disabilities	
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

Modified Action	Modified Action	Modified Action
	4.11 Provide extended school year (ESY) for students with disabilities as required	

	based on their Individualized Education Plan (IEP).	
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Budgeted Expenditures

Budget Reference		<p>This item is budgeted in goal 2.06 because it is embedded in PAUSD summer school, all classes are created to be inclusive with differentiation and supports for students with disabilities, and will be addressed without extra budgetary allocations.</p>	<p>This item is budgeted in goal 2.06 because it is embedded in PAUSD summer school, all classes are created to be inclusive with differentiation and supports for students with disabilities, and will be addressed without extra budgetary allocations.</p>
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Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$3,494,295

Percentage to Increase or Improve Services

3.55%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Palo Alto Unified School District (PAUSD)'s estimated supplemental grant funding is 3,494,295 in 2019-20. The California Dashboard has greatly impacted how PAUSD is targeting services and expanding opportunities for low income students, English Learners, and foster youth.

PAUSD will offer a variety of programs and supports specifically for low income students, English learners, and foster youth that will be communicated to stakeholders to highlight opportunities for targeted subgroups through the Family Engagement Specialists and college outreach counselors (low income), DELAC and district EL TOSA (EL), district social worker (foster). The programs offered to targeted groups include: Tier 2 (RTI) literacy and math interventions, tutoring through Tutor Corps and Dreamcatchers, primary language tutors for newcomer EL students, RISE Up college preparation programs, and district-sponsored ACT for low income students.

Please see Increased/Improved Services attachment.

Increased or Improved Services Table

ACTION/SERVICE	DESCRIBE HOW ACTION/SERVICE IS PRINCIPALLY DIRECTED TO AND EFFECTIVE USE OF FUNDS TO MEET YOUR GOALS FOR UDPs	DESCRIBE HOW ACTION/SERVICE IS THE MOST EFFECTIVE USE OF FUNDS (INCLUDING ALTERNATIVES CONSIDERED AND SUPPORTING RESEARCH, EXPERIENCE, OR EDUCATIONAL THEORY) TO MEET YOUR GOALS FOR UDPs <i>[Only applicable for districts below 55% UDP or (non-charter) schools below 40% UDP]</i>
<p>1.04 INDUCTION, COACHING, EQUITY-FOCUSED PROFESSIONAL LEARNING: Provide options for coaching and professional learning across the teacher career trajectory, including the Induction Program for teachers new to the profession, TOSA support for curriculum implementation, and coaching options for interns and teachers in need of support. Expand the Equity Workshop Series designed to focus on understanding and addressing factors impacting the achievement gap and school connectedness in PAUSD.</p>	<p>In order to effectively provide services to our UDPs, our staff needs to increase their capacity to meet unique learning needs and address the equity gap. The Director of Professional Learning, instructional TOSA, and the Director of Academic Supports lead this work.</p>	<p>Research has shown that unconscious bias is a barrier to equity and student success for UDPs. Our efforts continue to focus on developing teacher skills in identifying and addressing unconscious bias and inequities in the classroom through the Equity Workshop Series and ongoing professional learning offerings.</p>
<p>2.01 PK-12 INTERVENTION AND PROGRESS MONITORING (PK-5): Use data to identify and provide targeted Tier 2 interventions to struggling general education elementary students in literacy and math, and set goals and monitor student progress within the interventions. In literacy, reading specialists at every elementary site provide Tier 2 interventions, set goals, and monitor student progress. In</p>	<p>Our UDPs are represented disproportionately among the students not meeting standards and will be flagged for Tier 2 support. The district funds 1 full-time reading specialist at all 12 elementary sites to lead literacy Tier 2 interventions and 1 elementary TOSA focuses on supporting this work. The Director of Research and Assessment Manager support site and district staff with assessment data entry</p>	<p>Response to Intervention (RTI) is an evidence-based practice that directs resources to students who need supplemental Tier 2 academic intervention in addition to Tier 1 classroom instruction and supports. The district is using this LCAP action to build stronger progress monitoring practices and examine patterns with reading specialists and site administrators to guide ongoing improvement of RTI and academic performance of UDPs.</p>

Increased or Improved Services Table

math, various staff provide interventions.	and analysis to identify and monitor progress for Tier 2 interventions.	
2.02 Administer the Northwest Education Association (NWEA) Measures of Academic Progress (MAP) mathematics formative assessment in grades 2-7 to use as one of multiple measures to identify students for Tier 2 intervention, inform instruction, and monitor student progress.	Our needs indicate that UDPs disproportionately constitute the groups who are not meeting standard. MAP allows us to identify specific opportunities for student support through the delivery of Tier 2 supports.	With the adoption of new math curricula at the elementary and middle schools levels over the past three years, the NWEA continues to be an evidence-based system that allows us to monitor student progress.
2.04 TARGETED ACADEMIC SUPPORT AND COLLEGE AND CAREER PREPARATION (SECONDARY): Provide a) middle school summer school to SED students; b) Saturday School to prepare low-performing students for the CAASPP; c) Tutor Corps for low performing socioeconomically disadvantaged students; d) Dreamcatchers community organization partnership; e) AVID program at all secondary schools; f) targeted support to students to prepare for postsecondary success through AVID teachers and college outreach counselors; and g) high school summer enrichment programs for HUR, SED, VTP, McKinney Vento and foster youth students, and students whose parents are not college graduates (Summer Bridge, Rise Up Juniors, Rise Up Seniors).	<p>This action represents the creation of additional opportunities for UDP students to increase their academic performance and college readiness.</p> <p>Saturday school was added as a result of a grant awarded in 2018-19 and is focused on increasing CAASPP preparation and performance. At the high school level several summer programs have increased opportunities for UDP students to make academic preparations for a college pathway.</p> <p>During the school year, the evidence-based AVID program provides instruction that builds the capacity of students to successfully complete high school and transition to college. A college outreach counselor at each high school also supports UDP students.</p>	AVID is a nationally-recognized, research-based program to prepare secondary students for college. Additional, personalized support is also beneficial for UDPs and first-generation college students, which we provide through college outreach counselors, tutoring, Saturday school, and summer enrichment programs for UDPs.

Increased or Improved Services Table

2.05 TARGETED ACADEMIC STUDENT SUPPORT (ELEMENTARY): Intervention staff provide literacy and math interventions for students at five elementary sites.	Five Title I elementary sites receive additional funding to support supplemental staff and academic support services for students.	Research demonstrates the benefit of the response to intervention (RTI) and multi-tiered system of supports (MTSS) approach for supporting students, particularly UDPs. Research also demonstrates the benefit of highly skilled staff to best support the neediest students. Therefore, we expand specialist staffing to Title I elementary sites to provide supplemental interventions for UDPs.
2.06 PARENT ENGAGEMENT: Continue Family Engagement Specialist program to provide information and receive feedback from parents to increase knowledge, communication and serve as a resource to support HUR families. Create and deliver a series of parent workshops in partnership with district departments and community organizations to help parents learn more about the district and help parents navigate the district for their children. Launch Let's Talk platform to provide the community with ongoing access to communicate with district staff.	Parents that met with their FES in the 17-18 school year responded favorably to the program and gave suggestions for improvement. The actions here are a direct response to their request for additional channels, particularly for deeper parent learning experiences offered in parent workshops, as well as a means to engage in dialogue with the district, which we are implementing via Let's Talk.	Research has demonstrated that parent engagement has a significant and lasting effect on student achievement, and UDP families face barriers to school engagement/participation. The FES program provides targeted outreach to UDPs to address these barriers.
2.07 ENGLISH LEARNERS: Support training and implementation of the updated EL Master Plan throughout the district. This includes (a) criteria for EL identification, course access, placement, monitoring progress, exit, and continued monitoring for RFEP'd students; (b) coordinating the administration of mandated EL	The district continues to build the capacity of all staff to support the needs of EL students through professional development guided by the new EL master plan, completed in partnership with the DELAC.	Research supports coaching and professional learning, and this extends to EL and general education teachers in support of EL students.

Increased or Improved Services Table

assessments; (c) coaching teachers to build capacity and provide direct supports to EL students; (d) professional learning opportunities focused on EL students; and (e) providing primary language tutors to PK-12 EL students to ensure access to curriculum.		
2.09 EXPAND EARLY EDUCATION: Expand Transitional Kindergarten from one site to three to provide greater TK access for students. Also, continue Springboard to Kindergarten program in spring prior to kindergarten entry for targeted students.	The expansion of the TK program to multiple sites (without changing the number of classrooms or the personnel), was undertaken to allow the students to be in a school that is closer to their residence -- decreasing long bus rides, increasing the opportunities for family engagement, and increasing early access to education. The Springboard to Kindergarten also provides early access for UDP students prior to their transition to kindergarten.	Research has shown that a quality preschool program has academic benefits both as the students enter kindergarten and on longer-term academic attainment. The expansion of the program to two other sites will make it easier for families to participate thanks to increased proximity.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$3,333,714

Percentage to Increase or Improve Services

3.53%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Palo Alto Unified School District estimated supplemental grant funding is \$3,333,714 in 2018-19. The California Dashboard has greatly impacted how PAUSD is targeting services and expanding opportunities for foster youth, English Learners and low income students.

Parent, staff and student surveys given to measure district performance and gather feedback on current goals and plans indicate the use of student connection, access to resources, and communication as high needs. Palo Alto Unified will offer a variety of programs and supports specifically for English learners, low income students and foster youth that will be communicated through the family engagement specialist program and targeted parent groups such as DELAC. The programs offered to targeted groups include: continued Foster Youth after school tutoring offered through Student Services, Writing and Reading after school intervention at Barron Park, Community partnership tutoring with Dream Catchers that targets low income middle school students and an expansion to high school, targeted tutoring for High Schoolers through Tutor Corp, partnerships with Nixon RISE Program, Primary Language Tutors, RISE Up & RISE UP Junior college ready programs for First Generation, VTP & Low Income students, Summer Bridge Freshman workshop. Current site services such as English Learner specialists, Response to Intervention teachers will be communicated to stakeholders to highlight opportunities for targeted subgroups. Reading Specialists will be funded fully through base funding for all sites, and categorical funds will be used to expand math literacy for targeted groups and reduce the need for pull out supports of students.

Palo Alto Unified School District is planning an increase in services for low income, English Learner, RFEP and/or Foster Youth Students for 2018-19. This year the district will reorganize to align programs and have sites use the LCAP Single Plan for Student Achievement. The EL Specialist role will include teacher training on the ELPAC standards and how to use ELPAC results to guide instruction. Response to Intervention plans will continue to train teachers and support staff on how to implement Tier One strategies. Partnerships with community organizations, such as East Palo Alto Tennis and Tutoring and Dream Catchers will help to facilitate afterschool enrichment opportunities for low income students, which will result in a decrease in site based afterschool programs to be funded. Springboard for Pre-K, services in mental health and truancy prevention, and McKinney Vento programs will support homeless and foster youth and will be supported by the District Social Worker and Wellness and Support Office and will expand services through parent education workshops. For 2018-10 targeted supports will increase with Reading Specialist staff increases, math intervention teachers, and expanded Special Education Services. English Learner Supplemental Services:

Supplemental funds will be used for English Learner to create greater access to content areas.

- o EL specialist- certificated -Elementary sites only-This service focuses on building literacy for EL students.Goal 2, Action 13
- o English Learner Teachers -All sites-This service focuses on building literacy for EL students. Goal 2 Action 13
- o Certificated Salaries for Academic Language Development Class -Middle Schools- This service focuses on Long Term English Learners and building writing skills to be able to reclassify. Goal 2 Action 13
- o CELDT and ELPAC administration All sites-This service focuses on assessment of English learners to establish baseline data. o
- Primary language tutors- classified Goal 2 Action 13

- Supplemental funds are used for low income families and students to create greater access to content areas.
- o Summer intervention programs for low income –certificated salaries K-8. All sites-This service focuses on preventing summer learning loss for low income & foster youth students. Goal 2, Action 6
 - o Dreamcatchers for struggling middle school students. These are afterschool supports for low income students to assist with meeting benchmark in class through homework support. Goal 2, Action 7
 - o Instructional TOSA support for math/ELA- certificated K-8, All sites-This service focuses on building literacy for low income students. Goal , Action 2
 - o Reading Specialists Elementary-This service focuses on building literacy for low income students. Goal 2, Action 2
 - o Foster Youth tutoring-all sites-tutoring for foster youth to create greater access to content areas. Goal 2, Action 7

Teacher Parent Engagement for LCFF groups (low income, ELL, foster youth, special education) Supplemental funds are used for all LCFF groups to support Parent Engagement.

- o District family engagement specialist that will reach out to subgroups at district events .25 FTE-All sites-This service focuses on reaching out to LCFF families to engage them in site and district resources. Goal 2, Action 9
- o 3 full time family engagement specialist All sites-This service focuses on reaching out to LCFF families to engage them in site and district resources. Goal 2, Action 9
- o Equity Training All sites-This service focuses on providing teachers with strategies that build and support equitable classrooms. Goal 1, Action5

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$2.1 million

Percentage to Increase or Improve Services

2.30%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Palo Alto Unified School District estimated supplemental grant funding is 2.1 million in 2017-18. As the Department of Research and Assessment has grown, Educational Services has been able to identify high needs through the use of data through multiple parent, teacher and staff surveys and committee reports. The surveys indicate the use of student connection, access to resources, and communication as high needs. Palo Alto Unified offers a variety of programs and supports specifically for English learners, low income students and foster youth that will be communicated through the parent liaison program and targeted parent groups such as DELAC. The programs offered to targeted groups include: Foster Youth afterschool tutoring offered through Student Services, Writing and Reading afterschool intervention at Barron Park, Community partnership tutoring with East Palo Alto Tennis & Tutoring Project Rally for VTP & low income kindergarten & first grade student (Escondido, Nixon, Hoover & Fairmeadow, Palantir Coding Class for High Schoolers, Primary Language Tutors, RISE Up & RISE UP Junior college ready programs for First Generation, VTP & Low Income students, Summer Bridge Freshman workshop, Palo Alto will also hire community partner liaisons to build partnerships with organizations to provide mentoring and tutoring for struggling students, after school tutoring and intervention programs. Current site services such as English Learner specialists, reading specialists, Response to Intervention teachers will be communicated to stakeholders to highlight opportunities for targeted subgroups.

Palo Alto Unified School District is planning an increase in services for low income, English Learner, RFEP and/or Foster Youth Students for 2017-18.

This year as the Research and Assessment Department has grown to provide updated data on targeted interventions, programs have been revamped to operate more efficiently and use staff on site. The EL Specialist role has been aligned with RtI efforts, afterschool tutoring programs that target reading, writing or mathematics district goals were asked to develop plans with specific measures. The College Bound program at Barron Park will undergo a revision to focus on writing for longterm English learners. Response to Intervention plans trained teachers and support staff on how to implement Tier One strategies and reduce the need for pull out supports of students. Partnerships with community organizations, such as East Palo Alto Tennis and Tutoring and Dream Catchers helped to facilitate afterschool enrichment opportunities for low income students, which resulted in a decrease in site based afterschool programs to be funded. Springboard for Pre-K, services in mental health and truancy prevention, and McKinney Vento programs to support homeless and foster youth have been supported by the Social Work District Intern program, interns receive stipends, but have expanded services through parent education workshops. For 2017-18 targeted supports will increase with Reading Specialist staff increases, math intervention teachers, and all sites to be serviced by the Parent Liaison Department.

English Learner Supplemental Services: Supplemental funds are used for English Learner to create greater access to content areas. o Elementary EL specialist- certificated (\$123,769)-Elementary sites only-This service focuses on building literacy for EL students.

o English Learner Teachers (\$1,738,138)-All sites-This service focuses on building literacy for EL students.

o English learner lead specialist (\$2,800) All sites-This service focuses on creating alignment among all sites and identifying patterns of need for English Learner students

o Certificated Salaries for Academic Language Development Class – middle school (\$76,470) -Middle Schools- This service focuses on Long Term English Learners and building writing skills to be able to reclassify.

o CELDT and ELPAC administration (\$47,675) All sites-This service focuses on assessment of English learners to establish baseline data.

o Primary language tutors- classified (\$128,450) All sites-This service focuses on supporting CELDT level 1 & 2 students with primary language support to transfer language skills.

Low Income & Foster Youth Supplemental Services: Supplemental funds are used for low income families and students to create greater access to content areas.

- o Summer intervention programs for low income –certificated salaries (\$44,634) K-8, all sites-All sites-This service focuses on preventing summer learning loss for low income & foster youth students.

- o Summer intervention program for low income- classified salaries (\$2,660) K-8, all sites-All sites-This service focuses on preventing summer learning loss for students.

- o Dreamcatchers, PASS, for struggling middle school students (\$20,000) Middle schools-These are afterschool supports for low income students to assist with meeting benchmark in class through homework support.

- o Instructional support for math/ELA- certificated (\$176,466) K-8, all sites-All sites-This service focuses on building literacy for low income students.

- o Instructional support for math/ELA- classified (\$81,900) K-8, all sites-All sites-This service focuses on building literacy for low income students.

- o Reading Specialists (\$176,466) Elementary-This service focuses on building literacy for low income students.

- o Foster Youth tutoring- (10,000) all sites-tutoring for foster youth to create greater access to content areas.

Teacher Parent Engagement for LCFF groups (low income, ELL, foster youth, special education) Supplemental funds are used for all LCFF groups to support Parent Engagement.

- o District parent Liaison that will reach out to subgroups at district events (\$35,000) .25 FTE-All sites-This service focuses on reaching out to LCFF families to engage them in site and district resources.

- o 5 full time parent liaisons (\$385,000) All sites-This service focuses on reaching out to LCFF families to engage them in site and district resources.

- o Supplemental parent outreach specialist at Palo Alto HS for VTP students (\$15,000) High Schools-This service focuses on reaching out to VTP families to engage them in site and district resources.

- o Special education handbook for administrators, parents, instructional aids (\$50,000) All Sites-This service focuses on creating partnerships with special education families to create systems parents can understand.

- o Equity Training (13,500) All sites-This service focuses on providing teachers with strategies that build and support equitable classrooms.

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the “Goal #” box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

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

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “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).

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

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “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).

(e) “Expulsion rate” shall be calculated as follows:

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

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	23,317,788.00	22,527,051.00	4,447,322.00	14,429,786.00	11,497,642.00	30,374,750.00
	0.00	0.00	0.00	0.00	0.00	0.00
LCFF	0.00	0.00	0.00	0.00	0.00	0.00
LCFF Base	18,312,944.00	17,675,585.00	2,475,755.00	10,286,005.00	7,564,820.00	20,326,580.00
LCFF Supplemental	4,058,826.00	3,891,823.00	1,881,907.00	3,224,628.00	3,493,401.00	8,599,936.00
Locally Defined	177,819.00	177,819.00	0.00	177,819.00	0.00	177,819.00
Other	1,474.00	1,474.00	0.00	1,474.00	0.00	1,474.00
Title I	91,850.00	99,240.00	0.00	91,850.00	408,374.00	500,224.00
Title II	49,612.00	50,108.00	33,160.00	49,612.00	0.00	82,772.00
Title III	625,263.00	631,002.00	56,500.00	598,398.00	31,047.00	685,945.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	23,317,788.00	22,527,051.00	4,447,322.00	14,429,786.00	11,497,642.00	30,374,750.00
	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	0.00	5,595.00	5,595.00
1000-1999: Certificated Personnel Salaries	7,681,559.00	7,677,993.00	2,503,818.00	7,429,169.00	6,179,953.00	16,112,940.00
2000-2999: Classified Personnel Salaries	5,146,392.00	4,997,003.00	1,405,204.00	1,301,765.00	488,694.00	3,195,663.00
3000-3999: Employee Benefits	4,228,759.00	4,146,600.00	0.00	2,565,553.00	2,050,952.00	4,616,505.00
4000-4999: Books And Supplies	827,332.00	874,000.00	0.00	13,332.00	1,468,898.00	1,482,230.00
5000-5999: Services And Other Operating Expenditures	2,555,826.00	2,479,853.00	538,300.00	2,452,187.00	1,270,682.00	4,261,169.00
5800: Professional/Consulting Services And Operating Expenditures	2,877,920.00	2,351,602.00	0.00	667,780.00	32,868.00	700,648.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	23,317,788.00	22,527,051.00	4,447,322.00	14,429,786.00	11,497,642.00	30,374,750.00
		0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	LCFF Base	0.00	0.00	0.00	0.00	5,595.00	5,595.00
1000-1999: Certificated Personnel Salaries	LCFF Base	5,127,097.00	5,261,360.00	552,251.00	4,874,707.00	3,595,504.00	9,022,462.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental	2,045,373.00	1,902,453.00	1,861,907.00	2,045,373.00	2,531,221.00	6,438,501.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	0.00	0.00	29,234.00	29,234.00
1000-1999: Certificated Personnel Salaries	Title II	49,612.00	50,108.00	33,160.00	49,612.00	0.00	82,772.00
1000-1999: Certificated Personnel Salaries	Title III	459,477.00	464,072.00	56,500.00	459,477.00	23,994.00	539,971.00
2000-2999: Classified Personnel Salaries	LCFF Base	4,718,591.00	4,582,858.00	1,405,204.00	982,016.00	416,670.00	2,803,890.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental	409,015.00	395,171.00	0.00	319,749.00	72,024.00	391,773.00
2000-2999: Classified Personnel Salaries	Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title III	18,786.00	18,974.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	LCFF Base	3,453,435.00	3,380,317.00	0.00	1,839,240.00	1,365,078.00	3,204,318.00
3000-3999: Employee Benefits	LCFF Supplemental	628,324.00	618,327.00	0.00	587,392.00	670,143.00	1,257,535.00
3000-3999: Employee Benefits	Title I	0.00	0.00	0.00	0.00	8,678.00	8,678.00
3000-3999: Employee Benefits	Title III	147,000.00	147,956.00	0.00	138,921.00	7,053.00	145,974.00
4000-4999: Books And Supplies	LCFF Base	123,332.00	170,000.00	0.00	13,332.00	1,218,898.00	1,232,230.00
4000-4999: Books And Supplies	LCFF Supplemental	704,000.00	704,000.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Title I	0.00	0.00	0.00	0.00	250,000.00	250,000.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	2,190,388.00	2,107,267.00	518,300.00	2,086,749.00	930,207.00	3,535,256.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental	272,114.00	271,872.00	20,000.00	272,114.00	220,013.00	512,127.00
5000-5999: Services And Other Operating Expenditures	Other	1,474.00	1,474.00	0.00	1,474.00	0.00	1,474.00
5000-5999: Services And Other Operating Expenditures	Title I	91,850.00	99,240.00	0.00	91,850.00	120,462.00	212,312.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Base	2,700,101.00	2,173,783.00	0.00	489,961.00	32,868.00	522,829.00
5800: Professional/Consulting Services And Operating Expenditures	Locally Defined	177,819.00	177,819.00	0.00	177,819.00	0.00	177,819.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,281,284.00	1,320,667.00	694,300.00	1,281,284.00	2,823,003.00	4,798,587.00
Goal 2	10,742,106.00	10,449,631.00	231,100.00	10,585,043.00	7,189,129.00	18,005,272.00
Goal 3	2,563,459.00	2,587,303.00	1,366,804.00	2,563,459.00	1,485,510.00	5,415,773.00
Goal 4	8,730,939.00	8,169,450.00	2,011,349.00	0.00	0.00	2,011,349.00
Goal 5	0.00	0.00	143,769.00	0.00	0.00	143,769.00
Goal 6	0.00	0.00	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00	0.00	0.00
Goal 8	0.00	0.00	0.00	0.00	0.00	0.00
Goal 9	0.00	0.00	0.00	0.00	0.00	0.00
Goal 10	0.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					