

2021-22 LCFF Budget Overview for Parents Data Input Sheet

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|---|--|
| Local Educational Agency (LEA) Name: | Palo Alto Unified School District |
| CDS Code: | 43 69641 4335782 |
| LEA Contact Information: | Name: Donald Austin, Ed.D Position: Superintendent Email: daustin@pausd.org Phone: (650) 329-3700 |
| Coming School Year: | 2021-22 |
| Current School Year: | 2020-21 |

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

| Projected General Fund Revenue for the 2021-22 School Year | Amount |
|---|---------------|
| Total LCFF Funds | \$229,830,175 |
| LCFF Supplemental & Concentration Grants | \$3,228,665 |
| All Other State Funds | \$15,950,963 |
| All Local Funds | \$28,344,126 |
| All federal funds | \$3,426,441 |
| Total Projected Revenue | \$277,551,705 |

| Total Budgeted Expenditures for the 2021-22 School Year | Amount |
|--|---------------|
| Total Budgeted General Fund Expenditures | \$281,457,739 |
| Total Budgeted Expenditures in the LCAP | \$4,749,160 |
| Total Budgeted Expenditures for High Needs Students in the LCAP | \$3,612,950 |
| Expenditures not in the LCAP | \$276,708,579 |

| Expenditures for High Needs Students in the 2020-21 School Year | Amount |
|--|---------------|
| Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan | \$1,152,200 |
| Actual Expenditures for High Needs Students in Learning Continuity Plan | \$1,223,453 |

| Funds for High Needs Students | Amount |
|--|---------------|
| 2021-22 Difference in Projected Funds and Budgeted Expenditures | \$384,285 |
| 2020-21 Difference in Budgeted and Actual Expenditures | \$71,253 |

| Required Prompts(s) | Response(s) |
|---|---|
| Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP). | Expenditures that are not included in the LCAP include operational costs, teacher and administrator salaries, which all contribute to schools overall function. The differences in projected and budgeted are a result of grants and one time monies used such as: Expanded Learning Opportunity Grants and COVID related monies. |

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Palo Alto Unified School District

CDS Code: 43 69641 4335782

School Year: 2021-22

LEA contact information:

Donald Austin, Ed.D

Superintendent

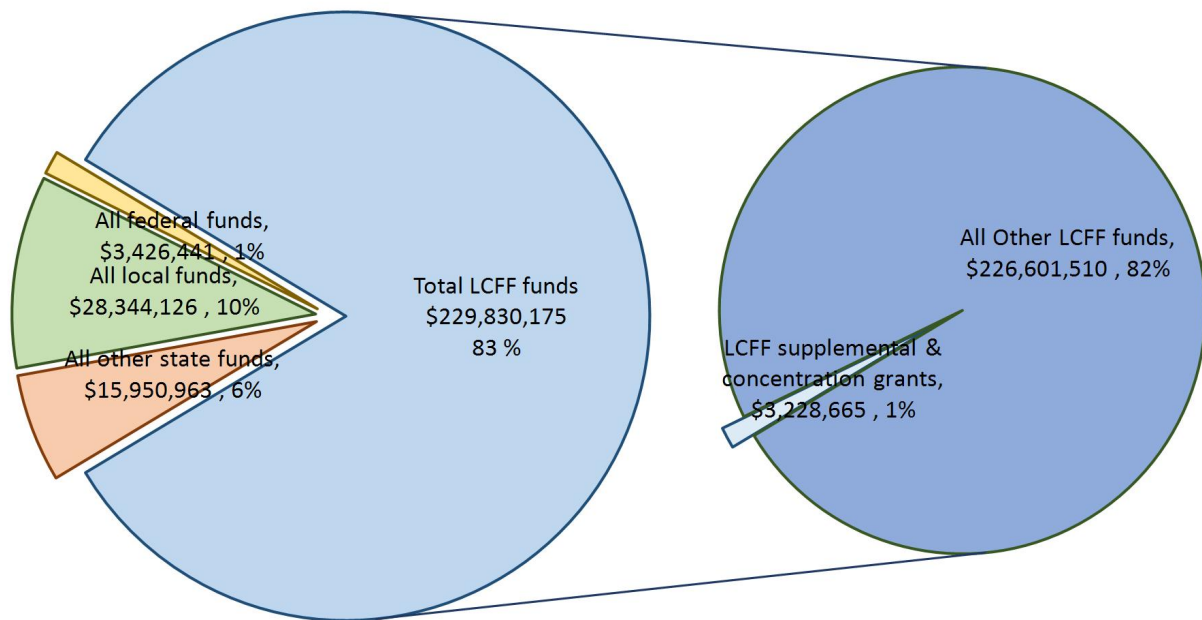
daustin@pausd.org

(650) 329-3700

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2021-22 School Year

Projected Revenue by Fund Source



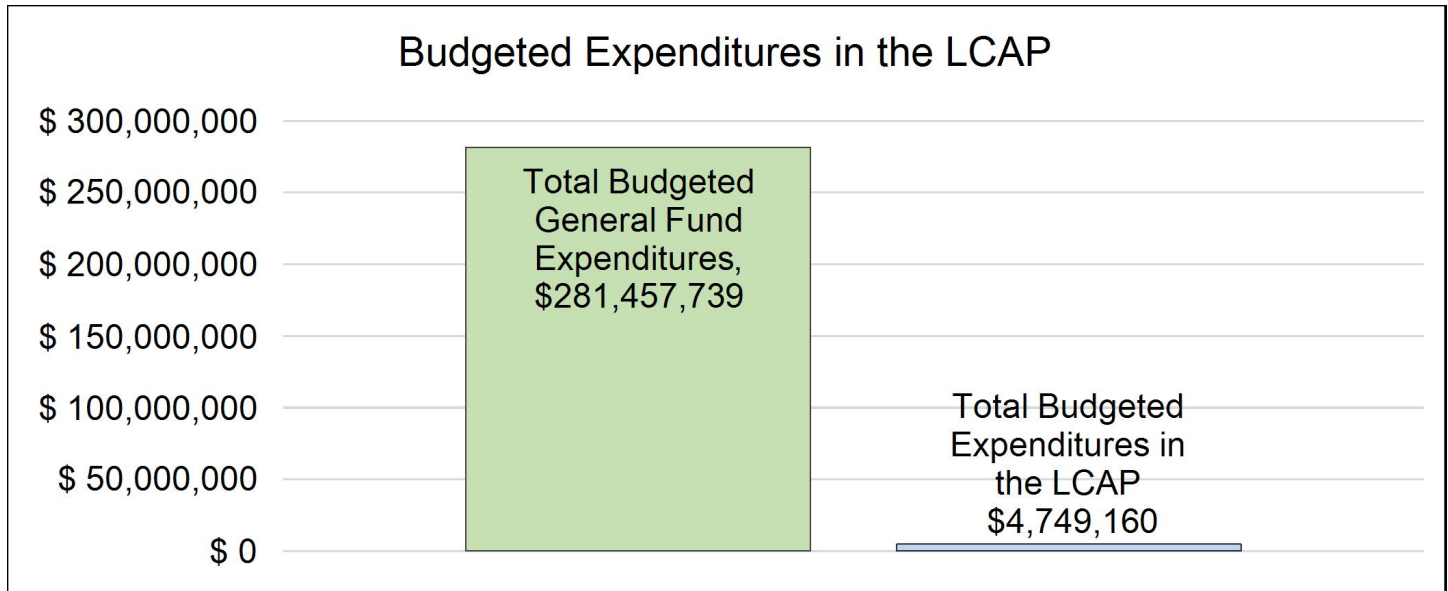
This chart shows the total general purpose revenue Palo Alto Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Palo Alto Unified School District is \$277,551,705, of which \$229,830,175 is Local Control Funding Formula (LCFF), \$15,950,963 is other state funds, \$28,344,126 is local funds,

and \$3,426,441 is federal funds. Of the \$229,830,175 in LCFF Funds, \$3,228,665 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Palo Alto Unified School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Palo Alto Unified School District plans to spend \$281,457,739 for the 2021-22 school year. Of that amount, \$4,749,160 is tied to actions/services in the LCAP and \$276,708,579 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

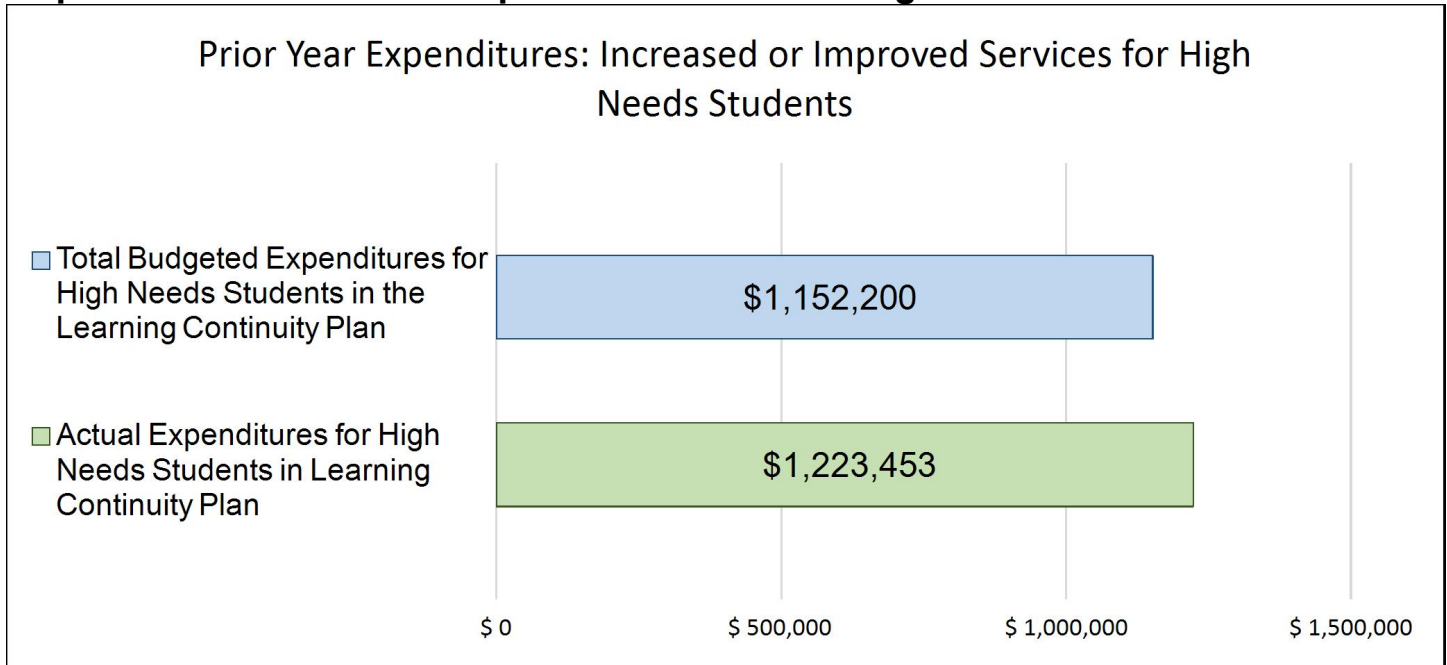
Expenditures that are not included in the LCAP include operational costs, teacher and administrator salaries, which all contribute to schools overall function. The differences in projected and budgeted are a result of grants and one time monies used such as: Expanded Learning Opportunity Grants and COVID related monies.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Palo Alto Unified School District is projecting it will receive \$3,228,665 based on the enrollment of foster youth, English learner, and low-income students. Palo Alto Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Palo Alto Unified School District plans to spend \$3,612,950 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21



This chart compares what Palo Alto Unified School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Palo Alto Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Palo Alto Unified School District's Learning Continuity Plan budgeted \$1,152,200 for planned actions to increase or improve services for high needs students. Palo Alto Unified School District actually spent \$1,223,453 for actions to increase or improve services for high needs students in 2020-21.

PALO ALTO UNIFIED SCHOOL DISTRICT

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

| LEA Name | Contact Name and Title | Email and Phone |
|-----------------------------------|---------------------------------------|-------------------------------------|
| Palo Alto Unified School District | Donald Austin, Ed.D Superintendent | daustin@pausd.org (650) 329-3700 |

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

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)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

| Expected | Actual |
|---|--|
| Metric/Indicator 1.P1.A) Teacher credentialing and assignment 1.P1.B) Instructional materials 1.P2.A) Implementation of State Standards Local Indicator Self-Rating Tool 1.P2.B) English learner access to standards | During 2020 no Dashboard was produced, so this is the most recent data. 1.P1.A) For 2019-2020, 98% of teachers are highly qualified and appropriately assigned. In 2020-2021, 98% of teachers are highly qualified and appropriately assigned. 1.P1.B) In 2019-2020 PAUSD had one William's Act complaint. In 2020-2021 there have been no Williams Acts complaints due to insufficient instructional materials. |

| Expected | Actual |
|--|---|
| <p>1.P4.A) ELA and math CAASPP</p> <p>19-20</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 are currently the lowest performing (red, orange, or yellow) for ELA and math Dashboard indicators.</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. The district moved up one level on 7 of these rubric areas, and two levels in two areas in Fall 2019, compared with Fall 2018. The areas we improved on include: ELD, math, history/social science professional development, CTE standards implementation, ELD, math, and history/social science instructional materials, identifying the professional learning needs of individual teachers, and providing support for teachers on standards not yet mastered. The district maintained its level of implementation on the remaining rubric areas.</p> <p>1.P2.B) In the fall 2019 California Dashboard 63.7% of English Learners are making progress towards mastery. Progress Levels:</p> <ul style="list-style-type: none"> • -Very High = 65% or higher • -High = 55% to less than 65% • -Medium = 45% to less than 55% • -Low = 35% to less than 45% • -Very Low = Less than 35% <p>The English Learner student group is reported at 26 points above standards, overall, and remains in "green" for ELA. In math, the English Learner student group is also in "green" and 40 points above standard. However, this is a decline of 3.8 points from the previous year.</p> <p>1.P4.A) We have overall district rating of "blue" on the grade 3-8 ELA and math CAASPP scores, as indicated on the fall 2019 release of the CA Dashboard.</p> <p>On the fall 2019 Dashboard, PAUSD's red/orange subgroups included: Math: African American (orange), Pacific Islander (orange) ELA: African American (orange), Pacific Islander (orange) Grad Rate: SWD (orange), Hispanic (orange) Suspension: Homeless (orange), African American (red)</p> |

| Expected | Actual |
|---|--|
| <p>Baseline</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 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.</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,</p> | <p>We moved up at least one level in the following:</p> <ul style="list-style-type: none"> • -ELA: Hispanic, SWD • -Math: SWD • -Grad Rate: EL, Two or more races • -Suspension: Hispanic, SED, SWD <p>We did not improve at least one level for the following:</p> <ul style="list-style-type: none"> • -ELA: Pacific Islander • -Math: SED • -Grad Rate: Hispanic <p>We dropped by at least one level for the following:</p> <ul style="list-style-type: none"> • -ELA: African American, SED • -Math: African American, Pacific Islander, Hispanic • -Grad Rate: SWD • -Suspension: African American, Homeless |

| Expected | Actual |
|--|--------|
| 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. | |

Actions / Services

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|--|---|
| 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. | <p>CAO Secondary (0.2 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 40997</p> <p>CAO Secondary (0.2 FTE) 3000-3999: Employee Benefits LCFF Base 10155</p> <p>Dir Prof Learning (0.2 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 30253</p> <p>Dir Prof Learning (0.2 FTE) 3000-3999: Employee Benefits LCFF Base 8195</p> <p>Sub Costs A 1000-1999: Certificated Personnel Salaries LCFF Base 98168</p> | <p>Asst. Supt Ed Services Secondary (0.2FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 45,108</p> <p>Asst. Supt Ed Services Secondary (0.2FTE) 3000-3999: Employee Benefits LCFF Supplemental 12,296</p> <p>Dir Prof Learning (0.2 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 33,974</p> <p>Dir Prof Learning (0.2 FTE) 3000-3999: Employee Benefits LCFF Supplemental 9,973</p> <p>Sub Costs A 1000-1999: Certificated Personnel Salaries LCFF Supplemental 124941</p> |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|--|
| | <p>TOSA 2FTE 1000-1999: Certificated Personnel Salaries LCFF Base 97194</p> <p>TOSA 2FTE 3000-3999: Employee Benefits LCFF Base 28436</p> <p>Meal Costs 5000-5999: Services And Other Operating Expenditures LCFF Base 6800</p> <p>Hourly Teachers 1000-1999: Certificated Personnel Salaries LCFF Base 4361</p> <p>October Professional Learning 5000-5999: Services And Other Operating Expenditures LCFF Base 30000</p> <p>Summer Professional Learning Costs 5000-5999: Services And Other Operating Expenditures LCFF Base 30000</p> | <p>TOSA 2FTE 1000-1999: Certificated Personnel Salaries LCFF Supplemental 271,489</p> <p>TOSA 2FTE 3000-3999: Employee Benefits LCFF Supplemental 85,494</p> <p>Meal Costs 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental 5,361</p> <p>Hourly Teachers 1000-1999: Certificated Personnel Salaries LCFF Supplemental 4,361</p> <p>October Professional Learning 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 30000</p> <p>Summer Professional Learning Costs - NOT SPENT DUE TO COVID 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 0</p> |
| <p>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.</p> | <p>Asst. Supt Ed Services Elementary (0.2FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 42022</p> <p>Asst. Supt Ed Services Elementary (0.2FTE) 3000-3999: Employee Benefits LCFF Base 10343</p> <p>Dir Prof Learning (0.2 FTE) 1000- 1999: Certificated Personnel Salaries LCFF Base 30253</p> | <p>Asst. Supt Ed Services Elementary (0.2FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 43,794</p> <p>Asst. Supt Ed Services Elementary (0.2FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 12,022</p> <p>Dir Prof Learning (0.2 FTE) 1000- 1999: Certificated Personnel Salaries LCFF Supplemental 33,974</p> |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|--|
| | <p>Dir Prof Learning (0.2FTE) 3000-3999: Employee Benefits LCFF Base 8195</p> <p>TOSA (2 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 215445</p> <p>TOSA (2 FTE) 3000-3999: Employee Benefits LCFF Base 66066</p> <p>TC Project Schools 5000-5999: Services And Other Operating Expenditures LCFF Base 75000</p> <p>Assessment Manager (0.3FTE) 3000-3999: Employee Benefits LCFF Base 14740</p> <p>Sub Costs A 1000-1999: Certificated Personnel Salaries LCFF Base 77608</p> <p>Assessment Manager (0.3FTE) 2000-2999: Classified Personnel Salaries LCFF Base 41986</p> <p>TC Summer Inst 5000-5999: Services And Other Operating Expenditures LCFF Base 28000</p> <p>Summer Workshop Stipends 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 3868</p> | <p>Dir Prof Learning (0.2FTE) 3000-3999: Employee Benefits LCFF Supplemental 9,973</p> <p>TOSA (2 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 265,556</p> <p>TOSA (2 FTE) 3000-3999: Employee Benefits LCFF Supplemental 84,256</p> <p>TC Project Schools 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 75,000</p> <p>Assessment Manager (0.3FTE) 3000-3999: Employee Benefits LCFF Supplemental 13,723</p> <p>Sub Costs A 1000-1999: Certificated Personnel Salaries LCFF Supplemental 98,773</p> <p>Assessment Manager (0.3FTE) 2000-2999: Classified Personnel Salaries LCFF Supplemental 45,030</p> <p>TC Summer Inst 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 33,000</p> <p>Summer Workshop Stipends 1000-1999: Certificated Personnel Salaries LCFF Supplemental 12,454</p> |
| 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 | Sub Costs A 1000-1999: Certificated Personnel Salaries LCFF Base 16670 | Sub Costs A 1000-1999: Certificated Personnel Salaries LCFF Supplemental 21,216 |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| 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. | <p>Dir Research (0.05 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 9084</p> <p>Dir Research (0.05 FTE) 3000-3999: Employee Benefits LCFF Base 2990</p> <p>Hourly Teachers 1000-1999: Certificated Personnel Salaries LCFF Base 20016</p> <p>Elementary Science Material 4000-4999: Books And Supplies LCFF Base 600000</p> <p>Middle School Science Material 4000-4999: Books And Supplies LCFF Base 600,000</p> | <p>Dir Research (0.05 FTE) 2000-2999: Classified Personnel Salaries LCFF Supplemental 9,504</p> <p>Dir Research (0.05 FTE) 3000-3999: Employee Benefits LCFF Supplemental 3,543</p> <p>Hourly Teachers 1000-1999: Certificated Personnel Salaries LCFF Supplemental 20,016</p> <p>Elementary Science Material 4000-4999: Books And Supplies LCFF Supplemental 600,000</p> <p>Middle School Science Material 4000-4999: Books And Supplies LCFF Supplemental 600,000</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>Dir Prof Learning (0.075 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 11345</p> <p>Dir Prof Learning (0.075 FTE) 3000-3999: Employee Benefits LCFF Base 3037</p> <p>New Teacher Equity (20 Days) 1000-1999: Certificated Personnel Salaries LCFF Base 14688</p> <p>Sub Costs A (152 Days) 1000-1999: Certificated Personnel Salaries LCFF Base 28154</p> <p>Equity Team Stipends 5800: Professional/Consulting Services</p> | <p>Dir Prof Learning (0.075 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 12,740</p> <p>Dir Prof Learning (0.075 FTE) 3000-3999: Employee Benefits LCFF Supplemental 3,740</p> <p>New Teacher Equity (20 Days) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 14,688</p> <p>Sub Costs A (152 Days) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 31,920</p> <p>Equity Team Stipends 5800: Professional/Consulting Services</p> |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|-------------------------------------|--|--|
| | And Operating Expenditures LCFF Base 14272 | And Operating Expenditures LCFF Supplemental 14,272 |
| | New Teacher Equity (20 Days) 3000-3999: Employee Benefits LCFF Base 2672 | New Teacher Equity (20 Days) 3000-3999: Employee Benefits LCFF Supplemental 2,672 |
| | Dir Prof Learning (0.4 FTE) 1000- 1999: Certificated Personnel Salaries LCFF Base 60506 | Dir Prof Learning (0.4 FTE) 1000- 1999: Certificated Personnel Salaries LCFF Supplemental 67,948 |
| | Dir Prof Learning (0.4 FTE) 3000- 3999: Employee Benefits LCFF Base 16393 | Dir Prof Learning (0.4 FTE) 3000- 3999: Employee Benefits LCFF Supplemental 19,947 |
| | Instructional TOSA (0.2 FTE). Equity series redesign. 1000- 1999: Certificated Personnel Salaries LCFF Base 24396 | Instructional TOSA (0.2 FTE). Equity series redesign. 1000- 1999: Certificated Personnel Salaries LCFF Supplemental 37,225 |
| | Instructional TOSA (0.2 FTE). Equity series redesign. 3000- 3999: Employee Benefits LCFF Base 7127 | Instructional TOSA (0.2 FTE). Equity series redesign. 3000- 3999: Employee Benefits LCFF Supplemental 10,652 |
| | Director of Academic support (0.05 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 9137 | Director of Academic support (0.05 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 9,808 |
| | Dir Student Services and Wellness (.025 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 3959 | Dir Student Services and Wellness (.025 FTE) 2000-2999: Classified Personnel Salaries LCFF Supplemental 4,340 |
| | Admin Asst Salary (.025 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 622 | Admin Asst Salary (.025 FTE) 2000-2999: Classified Personnel Salaries LCFF Supplemental 1,810 |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|--|---|--|
| | <p>Director of Academic support (0.05 FTE) 3000-3999: Employee Benefits LCFF Base 2369</p> <p>Classified employee benefits (.075 FTE) 3000-3999: Employee Benefits LCFF Base 2560</p> <p>Dir Prof Learning (0.4 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 60506</p> <p>Dir Prof Learning (0.4 FTE) 3000-3999: Employee Benefits LCFF Base 16390</p> <p>Induction Coach (2 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 223886</p> <p>Induction Coach (2 FTE) 3000-3999: Employee Benefits LCFF Base 67606</p> <p>Materials Books Supplies 4000-4999: Books And Supplies LCFF Base 5000</p> <p>Transition Stipend 1000-1999: Certificated Personnel Salaries LCFF Base 1533</p> | <p>Director of Academic support (0.05 FTE) 3000-3999: Employee Benefits LCFF Supplemental 2,768</p> <p>Classified employee benefits (.075 FTE) 3000-3999: Employee Benefits LCFF Supplemental 2228</p> <p>Dir Prof Learning (0.4 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 67,948</p> <p>Dir Prof Learning (0.4 FTE) 3000-3999: Employee Benefits LCFF Supplemental 19,947</p> <p>Induction Coach (2 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 268,388</p> <p>Induction Coach (2 FTE) 3000-3999: Employee Benefits LCFF Supplemental 84,847</p> <p>Materials Books Supplies 4000-4999: Books And Supplies LCFF Supplemental 5,000</p> <p>Transition Stipend 1000-1999: Certificated Personnel Salaries LCFF Base 1,742</p> |
| This action has been modified and incorporated into 1.01 and 1.02. | | |
| This action has been modified and incorporated into 1.04. | | |
| This action has been modified and moved to 2.2. | | |

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The majority of funds were spent as intended. Many of the expenses are for salaries (Induction coaches, Director of Professional Learning, and other district-level administrators). Summer professional learning was implemented as planned in summer 2019, and for the majority of the 2019-2020 school year. Professional learning planned for July and August, 2019 and on our professional learning days were completed before closure. Our partnership with Teachers College continued with our project schools. Middle school science materials were purchased, as planned. Differences in estimates and actual monies spent are related to salary advancements, or funds not spent due to COVID closure.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Secondary schools implemented 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). Targeted professional learning in support of standards and curriculum were provided. District homework policy, focusing on homework loads continues to be monitored. Course-alike teams of teachers engaged in lesson study (between teachers and across sites). Ongoing review and revision of lessons and assessments through PLC meetings are in practice.

Elementary: Elementary teachers and specialists received professional development from the following providers: Teacher's College (Conferring and Small Group Work in Reading for Grades K-2 and Grades 3-5; Teaching Reading to Struggling Readers for Grades K-5; K-2 Phonics Unit of Study Overview; ISME (Comprehensive Orton-Gillingham Training for all Reading Specialists, Responsive Classroom: Beginner Session), Silicon Valley Math Initiative (SVMI)(Number Talks, MARS Tasks, and other problem-solving strategies) and district-based training on digital literacy, Phonics Units of Study, supporting striving readers, planning with UDL principles and Dyslexia in mind. These professional development opportunities had a positive effect for our students. Participants were better informed when planning for small groups and phonics instruction. Reading specialists incorporated Orton-Gillingham instruction into their invention where reading gains were noted. However, additional professional development is needed for all teachers in the areas of small group instruction and systematic phonics instruction and morphology. Teachers continue to strive toward implementing all parts of the Bridges in Mathematics curriculum into the school day. The program must be implemented with fidelity, ensuring that both Number Corners and Bridges in Mathematics are taught, as the concepts build upon one another. Further staff development around the essential standards would be beneficial. TCI Social Studies Alive! trainers led all elementary teachers through a half-day centered around best practices for teaching our newly adopted curriculum.

Curriculum adoption: The focus for 2020-21 was to reinforce and adapt the existing curriculum to distance and hybrid learning. Elementary science adoption was delayed by one year due to COVID19 school closures. Full adoption is expected in the Fall of 2022-2023. The Amplify Science curriculum was adopted in 2019-2020 and implemented during the 2020-21 school year. COVID19 slowed down the implementation due to Amplify slowing the release of their units but ultimately, the implementation continued.

Induction, coaching, equity-focused PL: Induction, coaching, equity-focused Actions/Services funds were spent as planned. PAUSD's Induction program continues to support teachers holding a preliminary credential. In 2019-20 and 2020-2021, all district teachers eligible for Induction were enrolled in our program. All but one made expected progress despite COVID impacts and school closures. In 2020-2021 our program has supported teachers with completing requirements, such as the TPA and RICA, that are normally part of preliminary programs. In 2020-2021, all participating teachers are anticipated to complete program requirements. District TOSAs continue to support teachers through professional learning and coaching. The special education and Induction department have strengthened their partnership to provide coordinated support for Interns and newly credentialed special education teachers. In 2019-2020 the Equity Workshop Series was marketed to all PAUSD teachers, and selected workshops were marketed to all staff. This action is on pause for the 2020-2021 school year because professional learning efforts have been focused on supporting distance teaching and learning more broadly. During the summer of 2020, all district teachers completed a course entitled "Modern Pedagogy". As part of that course teachers engaged in a module focused on implicit bias, educational equity and access, and anti-racism. 127 (36.5%) participants rated the module as "good", and 198 (57%) rated it as excellent.

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:

Annual Measurable Outcomes

| Expected | Actual |
|--|--|
| Metric/Indicator 2.P3.A) Strategic Plan Survey, Parent Engagement satisfaction survey with site and district communication of PAUSD 2.P3.B) Family Engagement Specialist survey | 2.P3.A) To increase Parent Involvement, the SaFE Team has implemented some of the following strategies: Creation of an 11-session LatinX Parent Education Series to help inform parents on how to promote Learning at Home, shared critical information to support Decision Making (school reopening, |

| Expected | Actual |
|---|--|
| <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.D) High school graduation rates</p> <p>2.P4.E) % of EL students making progress towards English Language Proficiency, indicated by ELPAC performance levels.</p> <p>2.P4.F) EL reclassification rate</p> <p>2.P4.G) SBAC grade 11 participation rate</p> <p>2.P4.H) % college ready on EAP as measured by Level 4 (Exceed Standard) on 11th grade ELA and math CAASPP results</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>PAUSD+, COVID updates, attendance protocols, student motivation), and get answers to questions.</p> <p>85% of the 114 Spanish-speaking respondents said they had attended a session; and 85% of those said they found the information helpful in making decisions about their students' education. In the survey results, 80% of respondents said that a SaFE Team member participated in at least one Zoom meeting or conference with them and the school, while 20% mentioned having worked directly with the specialist at least five times during the semester in school-related activities.</p> <p>2.P3.B) Parents were surveyed in English, Spanish and Mandarin. Of the 114 respondents on the Spanish survey, 97% said they believe the SaFE members will resolve issues or answer questions when called. 100% of the respondents to the Mandarin survey answered Yes to the same question. 80% had been in a meeting with a SaFE Team specialist on school-related concerns.</p> <p>In a question on whether a SaFE Specialist had connected the family to academic or attendance resources, 85% of Spanish respondents said Yes, 41% of English respondents said Yes, and 88% of Mandarin respondents said Yes</p> <p>2.P3.C) In 2019-20 and 2020-21 (combined), 91% of parents indicated that they received a draft IEP prior to an IEP meeting, according to the IEP Meeting Parent Satisfaction Survey, falling short of the 95% goal, but maintaining from 2018-19. Among parent respondents, 76% reported "high" overall satisfaction with the quality of special education. Completion of the handbook was delayed due to COVID.</p> <p>2.P4.A) ELA performance indicators rose from orange to yellow for SWD and from yellow to green for Hispanic students. ELA performance indicators fell for SED and African American from yellow to orange. Pacific Islander remained in orange. In mathematics, SWD improved from orange to yellow, and Hispanic</p> |

| Expected | Actual |
|---|---|
| <p>19-20</p> <p>2.P3.A) Improve parent attendance and satisfaction at district-sponsored parent workshops and include this in our self-rating on the CA Dashboard parent engagement local indicator.</p> <p>2.P3.B) Family Engagement Specialist survey results will indicate improved HUR parent satisfaction with the FES program.</p> <p>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.</p> <p>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 (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.</p> <p>2.P4.B) We will maintain student preparation for college and career, as indicated by increasing the percent of graduating students completing each of the following three metrics:</p> | <p>students from yellow to green. SED remained in yellow. African American declined from yellow to orange. Hispanic declined from green to yellow, and Pacific Islander from yellow to orange.</p> <p>ELA 2019 CAASPP (Student Group, Distance from Standard, Dashboard color)</p> <ul style="list-style-type: none"> • -African American, 23.8 points below standard, declined 9.3 points, orange • -Pacific Islander, 38.2 points below standard, maintained, orange • -SED, 9.2 points below standard, maintained, orange • -SWD, 17.9 points below standard, increased 10.1 points, yellow <p>Math 2019 CAASPP (Student Group, Distance from Standard, Dashboard color)</p> <ul style="list-style-type: none"> • -African American, 27.2 points below standard, declined 5.9 points, orange • -Pacific Islander, 45.8 points below standard, declined 14.2 points, orange • -Hispanic, 2.1 points below standard, declined 3.5 points, yellow • -SED, 18.5 points below standard, maintained, yellow • -SWD, 25.7 points below standard, increased 9.2 points, yellow <p>2.P4.B) The College/Career Indicator reported in 2019 indicates 74.2% students were in the prepared category; an increase of +3.4% from 2018. SWD is in the "orange" category with 24.7% prepared.</p> <p>2.P4.C) Approximately 78% of students took at least one AP course for the graduating class of 2020. AP passage rates have</p> |

| Expected | Actual |
|--|--|
| <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. 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 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> | <p>increased. In 2020, 1782 AP exams were taken, and 96% of the scores were 3+. In 2019, 1746 exams were taken and 93% of the scores were 3+.</p> <p>2.P4.D) In 2019-2020, the high school graduation rate was 94.3%, a slight decrease from the fall 2018 dashboard report. English Learners and SED moved from orange to green. SWD declined from green to orange. Hispanic remained in orange.</p> <p>ELA 2019 Graduation Rates (Student Group, Graduate Rate, Dashboard color)</p> <ul style="list-style-type: none"> • -district overall, 95.4%, maintained, blue • -Hispanic, 83%, declined 4.3%, orange • -SWD, 81.8%, declined 5.6%, orange <p>2.P4.E) Summative ELPAC scores for 2018-19 are as follows: 37.1% Level 4, 37.1% Level 3, 18.3% Level 2, 7.5% Level 1.</p> <p>2.P4.F) In 2018-19 the reclassification rate was 16.8%. In 2019-2020, the reclassification rate was 23.2%.</p> <p>2.P4.G) ELA CAASPP grade 11 participation rate was 51% for Paly in 2019 (from 19% in 2018), and 74% at Gunn (from 62% in 2018). Math CAASPP grade 11 participation rate was 49% for Paly in 2019 (up from 14% in 2018) and 69% at Gunn (from 57% in 2018).</p> <p>2.P4.H) Of the 11th grade students who took the CAASPP, outcomes for both high schools in ELA were in the "blue" overall. Paly showed an increase of 11.1 points and is 83 points above standard. Gunn maintained outcomes and is 119.7 points above standard. For math, Gunn and Paly are both in the "green". Paly is 69.3 points above standard with a decline of 25 points. Gunn is 106.5 points above standard, with a decline of 8 points.</p> <p>2.P7.A) All elementary students engage in art, music and physical</p> |

| Expected | Actual |
|---|--|
| <p>2.P7.C) Student participation in the Authentic Assessment & Research program will increase by 5%.</p> <p>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%</p> <p>2.P3.B) Family Engagement Specialist survey will create baseline data show a 73% satisfaction rate for 17-18.</p> <p>2.P3.C) Families with students with disabilities will receive special education handbook. The percentage of parents reporting receiving a draft IEP prior to an IEP meeting was 89% in 2017-18. The percentage of parents reporting "always" receiving progress on IEP goals at each report card period was 45% in 2017-18. Parent overall satisfaction with the quality of special education was 77% "high" and 20% "moderate."</p> <p>2.P4.A) We have overall district rating of "green" on the grade 3-8 ELA CAASPP and "blue" on the grade 3-8 math CAASPP, as indicated on the fall 2017 release of the CA Dashboard. For ELA,</p> | <p>education instruction. Secondary students are offered a wide variety of electives.</p> <p>2.P7.B) Due to COVID Summer in person courses were cancelled. The district did pivot and offer FEV tutoring for unduplicated students for all of summer. 200 students received services K-8. An online math course was offered to struggling low income students with 180 students participation.. The district did create a Social Emotional Learning course for all K-5 students online with over 1000 students attending. Lexia and Dreambox licenses were expanded to be available for students. Junior RISE Up was the only RISE program offered with 20 students attending. SABLE classes occurred in fall, but were cancelled in the spring.</p> <p>2.P7.C) A total of 169 students participated in the Authentic Research Programs under CTE multiple pathway in 2019-20. 104 students participated in the one-year AAR path and 65 (AP seminar and/or Research) students participated in the two-year AP Capstone path. This reflects 11% growth in the overall participation rate from the previous year, which is higher than the anticipated 5% growth.</p> <p>2.P8.A) PAUSD maintained art, music, and P.E. for all K-12 students.</p> |

| Expected | Actual |
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| <p>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 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, 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> | |

| Expected | Actual |
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| <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 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

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
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| <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 math, various staff provide interventions.</p> | <p>Asst. Superintendent Elementary Education (0.05 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 10505</p> <p>Asst. Superintendent Elementary Education (0.05 FTE) 3000-3999: Employee Benefits LCFF Supplemental 2586</p> | <p>Asst. Superintendent Elementary Education (0.05 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 10,948</p> <p>Asst. Superintendent Elementary Education (0.05 FTE) 3000-3999: Employee Benefits LCFF Supplemental 3,006</p> |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
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| | <p>TOSA (1FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 107722</p> <p>TOSA (1FTE) 3000-3999: Employee Benefits LCFF Supplemental 33033</p> <p>Dir Research (0.1FTE) 2000- 2999: Classified Personnel Salaries LCFF Supplemental 18167</p> <p>Dir Research (0.1FTE) 3000- 3999: Employee Benefits LCFF Supplemental 5979</p> <p>Elementary RTI programming 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 130000</p> <p>Reading Recovery 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 30000</p> | <p>TOSA (1FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 125,980</p> <p>TOSA (1FTE) 3000-3999: Employee Benefits LCFF Supplemental 40,710</p> <p>Dir Research (0.1FTE) 2000- 2999: Classified Personnel Salaries LCFF Supplemental 19,009</p> <p>Dir Research (0.1FTE) 3000- 3999: Employee Benefits LCFF Supplemental 7,085</p> <p>Elementary RTI programming 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 130,000</p> <p>Reading Recovery 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 30,000</p> |
| <p>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.</p> | <p>NWEA/MAP Testing 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 35,000</p> <p>Assessment Manager (.255 FTE) 2000-2999: Classified Personnel Salaries LCFF Supplemental 35689</p> <p>Assessment Manager (.255 FTE) 3000-3999: Employee Benefits LCFF Supplemental 12529</p> <p>All Elementary Reading Specialists (12 FTE) 1000-1999:</p> | <p>NWEA/MAP Testing 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 35,000</p> <p>Assessment Manager (.255 FTE) 2000-2999: Classified Personnel Salaries LCFF Supplemental 38,275</p> <p>Assessment Manager (.255 FTE) 3000-3999: Employee Benefits LCFF Supplemental 11,664</p> <p>All Elementary Reading Specialists (12 FTE) 1000-1999:</p> |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|--|--|
| | Certificated Personnel Salaries LCFF Supplemental 1493008 All Elementary Reading Specialists (12 FTE) 3000-3999: Employee Benefits LCFF Supplemental 328461 | Certificated Personnel Salaries LCFF Supplemental 1,493,008 All Elementary Reading Specialists (12 FTE) 2000-2999: Classified Personnel Salaries LCFF Supplemental 328,461 |
| 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. | College Career Counselor(2 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 252103 College Career Counselor(2 FTE) 3000-3999: Employee Benefits LCFF Base 72746 Counselor (3.9 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 404590 Counselor Benefits (3.9FTE) 3000-3999: Employee Benefits LCFF Supplemental 125997 Director Student Support and Wellness (0.2 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 31666 Director Student Support and Wellness (0.2FTE) 3000-3999: Employee Benefits LCFF Base 8454 Induction Coach (0.2 FTE) 1000- 1999: Certificated Personnel Salaries LCFF Base 23994 Induction Coach (0.2 FTE) 3000- 3999: Employee Benefits LCFF Base 7053 | College Career Counselor(2 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 396,657 College Career Counselor(2 FTE) 3000-3999: Employee Benefits LCFF Supplemental 123,526 Counselor (3.9 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 463,674 Counselor Benefits (3.9FTE) 3000-3999: Employee Benefits LCFF Supplemental 167,817 Director Student Support and Wellness (0.2 FTE) 2000-2999: Classified Personnel Salaries LCFF Supplemental 34,722 Director Student Support and Wellness (0.2FTE) 3000-3999: Employee Benefits LCFF Supplemental 10,130 Induction Coach (0.2 FTE) 1000- 1999: Certificated Personnel Salaries LCFF Supplemental 16,453 Induction Coach (0.2 FTE) 3000- 3999: Employee Benefits LCFF Supplemental 6,318 |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
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| | <p>Dir Research (0.1 FTE) 2000-2999: Classified Personnel Salaries LCFF Supplemental 18168</p> <p>Dir Research (0.1FTE) 3000-3999: Employee Benefits LCFF Supplemental 5980</p> <p>District Social Worker (0.1 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 9055</p> <p>District Social Worker (0.1 FTE) 3000-3999: Employee Benefits LCFF Base 3651</p> <p>ACT Test Paly/Gunn 5000-5999: Services And Other Operating Expenditures Title I 6765</p> <p>Naviance 5000-5999: Services And Other Operating Expenditures LCFF Base 17745</p> <p>Infinite Campus 5000-5999: Services And Other Operating Expenditures LCFF Base 67500</p> <p>CSU/UC Conference 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 1990</p> | <p>Dir Research (0.1 FTE) 2000-2999: Classified Personnel Salaries LCFF Supplemental 19,009</p> <p>Dir Research (0.1FTE) 3000-3999: Employee Benefits LCFF Supplemental 7,085</p> <p>District Social Worker (0.1 FTE) 2000-2999: Classified Personnel Salaries LCFF Supplemental 10,570</p> <p>District Social Worker (0.1 FTE) 3000-3999: Employee Benefits LCFF Supplemental 4,580</p> <p>ACT Test Paly/Gunn 5000-5999: Services And Other Operating Expenditures Title I 6,765</p> <p>Naviance 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 17,745</p> <p>Infinite Campus 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 67,500</p> <p>CSU/UC Conference 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 1,990</p> |
| <p>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</p> | <p>AVID/FOS (4.6 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 515396</p> | <p>AVID/FOS (4.6 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 594,453</p> |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|--|
| 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>AVID/FOS Benefits (4.6 FTE) 3000-3999: Employee Benefits LCFF Supplemental 155578</p> <p>Avid Coordinator/Counselor (.25 FTE) 1000-1999: Certificated Personnel Salaries Title I 29234</p> <p>Avid Coordinator/Counselor Benefits (.25FTE) 3000-3999: Employee Benefits Title I 8678</p> <p>Dream Catcher 5000-5999: Services And Other Operating Expenditures LCFF Base 100000</p> <p>Director of Academic Supports (0.5 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 93172</p> <p>AVID Conference/ AVID Membership 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 23023</p> <p>Rise up 5000-5999: Services And Other Operating Expenditures Title I 68697</p> <p>Director of Academic Supports (0.5 FTE) 3000-3999: Employee Benefits LCFF Base 23690</p> <p>Tutor corps 5000-5999: Services And Other Operating Expenditures LCFF Base 60000</p> | <p>AVID/FOS Benefits (4.6 FTE) 3000-3999: Employee Benefits LCFF Supplemental 215,149</p> <p>Avid Coordinator/Counselor (.25 FTE) 1000-1999: Certificated Personnel Salaries Title I 27,228</p> <p>Avid Coordinator/Counselor Benefits (.25FTE) 3000-3999: Employee Benefits Title I 8,349</p> <p>Dream Catcher 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 100,000</p> <p>Director of Academic Supports (0.5 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 98,083</p> <p>AVID Conference/ AVID Membership 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 23,023</p> <p>Rise up 5000-5999: Services And Other Operating Expenditures Title I 68,697</p> <p>Director of Academic Supports (0.5 FTE) 3000-3999: Employee Benefits LCFF Supplemental 27,677</p> <p>Tutor corps 5000-5999: Services And Other Operating Expenditures LCFF Base 90,000</p> |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|--|---|--|
| | Summer Bridge 5000-5999: Services And Other Operating Expenditures Title I 45000 MS middle school 5000-5999: Services And Other Operating Expenditures LCFF Base 200000 | Summer Bridge 5000-5999: Services And Other Operating Expenditures Title I 44,000 Middle School Summer School 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 200,000 |
| 2.05 TARGETED ACADEMIC STUDENT SUPPORT (ELEMENTARY): Intervention staff provide literacy and math interventions for students at five elementary sites. | Director of Academic Supports (0.1 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 18634 Director of Academic Supports Benefits (0.1 FTE) 3000-3999: Employee Benefits LCFF Base 4738 Director of Research(0.05 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 9084 Director of Research Benefits (0.05 FTE) 3000-3999: Employee Benefits LCFF Base 2990 Secretary to the Director (0.25 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 19162 Secretary to the Director (0.25 FTE) 3000-3999: Employee Benefits LCFF Base 8241 Event Translation, Hourly (28) 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 728 | Director of Academic Supports (0.1 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 19,617 Director of Academic Supports Benefits (0.1 FTE) 3000-3999: Employee Benefits LCFF Supplemental 5,535 Director of Research(0.05 FTE) 2000-2999: Classified Personnel Salaries LCFF Supplemental 9,504 Director of Research Benefits (0.05 FTE) 3000-3999: Employee Benefits LCFF Supplemental 3,543 Secretary to the Director (0.25 FTE) 2000-2999: Classified Personnel Salaries LCFF Supplemental 19,446 Secretary to the Director (0.25 FTE) 3000-3999: Employee Benefits LCFF Supplemental 9,379 Event Translation, Hourly (28) 5800: Professional/Consulting Services And Operating |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|--|---|---|
| | Title I Funds 4000-4999: Books And Supplies Title I 250000 | Expenditures LCFF Supplemental 728 Title I Funds 4000-4999: Books And Supplies Title I 250,000 |
| 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. | <p>ChildCare 5000-5999: Services And Other Operating Expenditures LCFF Base 6000</p> <p>Translation service 5000-5999: Services And Other Operating Expenditures LCFF Base 4000</p> <p>Coordinator Stu Services (0.2FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 22462</p> <p>Coordinator Stu Services (0.2 FTE) 3000-3999: Employee Benefits LCFF Base 6774</p> <p>Director of Student services (0.2 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 31668</p> <p>Director of Student services (0.2 FTE) 3000-3999: Employee Benefits LCFF Base 8454</p> <p>Coordinator of Parent and student engagement (1FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 105060</p> <p>Coordinator of Parent and student engagement (1FTE) 3000-3999:</p> | <p>ChildCare 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 6,000</p> <p>Translation service Language Line 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 4,000</p> <p>Coordinator Stu Services (0.2FTE) 2000-2999: Classified Personnel Salaries LCFF Supplemental 14,293</p> <p>Coordinator Stu Services (0.2 FTE) 3000-3999: Employee Benefits LCFF Supplemental 7,128</p> <p>Director of Student services (0.2 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 34,722</p> <p>Director of Student services (0.2 FTE) 3000-3999: Employee Benefits LCFF Supplemental 10,130</p> <p>Coordinator of Parent and student engagement (1FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 107,171</p> <p>Coordinator of Parent and student engagement (1FTE) 3000-3999:</p> |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|-------------------------------------|--|---|
| | Employee Benefits LCFF Base 30467 | Employee Benefits LCFF Base 46,239 |
| | Coordinator of tech (0.2 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 22462 | Coordinator of tech (0.2 FTE) 3000-3999: Employee Benefits LCFF Supplemental 32,604 |
| | Coordinator of tech (0.2 FTE) 3000-3999: Employee Benefits LCFF Base 6774 | Coordinator of tech (0.2 FTE) 3000-3999: Employee Benefits LCFF Supplemental 9,688 |
| | Assistant Sup (0.3 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 60000 | Asst Superintendent Equity and Student Affairs (0.3 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 63,778 |
| | Assistant Sup (0.3 FTE) 3000-3999: Employee Benefits LCFF Base 14957 | Asst Superintendent Equity and Student Affairs (0.3 FTE) 3000-3999: Employee Benefits LCFF Supplemental 17,634 |
| | Family Engagement Specialist (3FTE) 3000-3999: Employee Benefits LCFF Base 73191 | Family Engagement Specialist (3FTE) 3000-3999: Employee Benefits LCFF Supplemental 215,268 |
| | TOSA (1 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 119973 | TOSA (1 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 117,621 |
| | TOSA 3000-3999: Employee Benefits LCFF Base 35268 | TOSA (1 FTE) 3000-3999: Employee Benefits LCFF Supplemental 34,576 |
| | Family Engagement Specialist (3FTE) 2000-2999: Classified Personnel Salaries LCFF Base 129365 | Family Engagement Specialist (3FTE) 2000-2999: Classified Personnel Salaries LCFF Supplemental 380,484 |
| | Lets talk costs (K12 insight) 5000-5999: Services And Other Operating Expenditures LCFF Base 24622 | Lets talk costs (K12 insight) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 24622 |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| | District Social Worker (0.2FTE) 2000-2999: Classified Personnel Salaries LCFF Base 18109 District Social Worker (0.2 FTE) 3000-3999: Employee Benefits LCFF Base 7032 | District Social Worker (0.2FTE) 2000-2999: Classified Personnel Salaries LCFF Supplemental 21,140 District Social Worker (0.2 FTE) 3000-3999: Employee Benefits LCFF Supplemental 9,160 |
| 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. | ALD Teacher (0.4 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 34027 ALD Teacher (0.4 FTE) 3000-3999: Employee Benefits LCFF Base 11560 Dist EL TOSA (0.05 FTE) 0001-0999: Unrestricted: Locally Defined LCFF Base 5595 ELPAC Aides 2000-2999: Classified Personnel Salaries LCFF Base 636 Dist EL TOSA (0.05 FTE) 3000-3999: Employee Benefits LCFF Base 1690 EL Specialist (4.05 FTE) 3000-3999: Employee Benefits LCFF Base 137697 Translation Services 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 4000 | ALD Teacher (0.4 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 34027 ALD Teacher (0.4 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 11560 Dist EL TOSA (0.05 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 5,027 ELPAC Aides 2000-2999: Classified Personnel Salaries LCFF Supplemental 1872 Dist EL TOSA (0.05 FTE) 3000-3999: Employee Benefits LCFF Supplemental 1,770 EL Specialist (4.05 FTE) 3000-3999: Employee Benefits LCFF Supplemental 134,997 Translation Services Language Line 5000-5999: Services And Other Operating Expenditures LCFF Base 4,000 |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|-------------------------------------|--|---|
| | EL Cordinator (0.2 FTE) 1000-1999: Certificated Personnel Salaries Title III 23994 | EL Cordinator (0.2 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 23,672 |
| | EL Cordinator (0.2 FTE) 3000-3999: Employee Benefits Title III 7053 | EL Cordinator (0.2 FTE) 3000-3999: Employee Benefits LCFF Supplemental 8,073 |
| | EL Specialist (4.05 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 457724 | EL Specialist (4.05 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 465,879 |
| | ELD Teachers (4 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 444672 | ELD Teachers (4 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 527,761 |
| | ELD Teachers 3000-3999: Employee Benefits LCFF Base 134646 | ELD Teachers (4 FTE) 3000-3999: Employee Benefits LCFF Supplemental 167,254 |
| | Secretary to director (0.25FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 19162 | Secretary to director (0.25FTE) 2000-2999: Classified Personnel Salaries LCFF Supplemental 19,446 |
| | Secretary to director (0.25FTE) 3000-3999: Employee Benefits LCFF Base 8241 | Secretary to director (0.25FTE) 3000-3999: Employee Benefits LCFF Supplemental 9,379 |
| | Primary Language tutors 1000-1999: Certificated Personnel Salaries LCFF Base 91051 | Primary Language tutors 1000-1999: Certificated Personnel Salaries LCFF Supplemental 89,266 |
| | Primary Language tutors 3000-3999: Employee Benefits LCFF Base 36639 | Primary Language tutors 3000-3999: Employee Benefits LCFF Supplemental 35,921 |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|--|--|
| 2.08 SPECIAL EDUCATION: Restructure special education department to have elementary and secondary directors and move the department to the Education Services team. | <p>Secondary Special Ed Director (1FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 79914</p> <p>Secondary Spe Director (1FTE) 3000-3999: Employee Benefits LCFF Base 21143</p> | <p>Secondary Special Ed Director (1FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 181,813</p> <p>Secondary Special Ed Director (1FTE) 3000-3999: Employee Benefits LCFF Supplemental 52,359</p> |
| 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. | Spring board 4000-4999: Books And Supplies LCFF Base 13898 | Spring board 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 13,898 |
| This action has been removed from the LCAP and replaced with action 2.08 related to special education. | | |
| This action has been removed from the LCAP and replaced with action 2.08 related to special education. | | |
| This action has been removed from the LCAP and replaced with action 2.08 related to special education. | | |
| This action has been modified and is included in 2.07. | | |
| This action has been removed from the LCAP because it is part of standard district practice. | | |

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The majority of funds were spent as intended. Funds are largely dedicated to salaries, services, and programs that continued to operate during building closure.

The Summer Bridge program and Tutorcorps funds were spent in the summer of 2019. In 2020, FEV tutoring for eligible elementary students was used instead. Eligible middle school students received an online course in mathematics, and the high school offered credit recovery through UC Scout. Many of the budget differences are related to salary advancements, or staff being replaced by new employees on different steps on the salary scale.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

PK-12 Intervention and progress monitoring: Every elementary school used funds targeted for Tier 2 support, to establish an intervention plan at each site. Schools built reading, writing or math Tier 2 interventions programs that served students during or after the school day. In the 2019-20 school year all Tier 2 interventions were halted due to school closures from March 2020 to the start of the new school year in August 2020. Tier 2 interventions began again at the start of the school year in August 2020.

NWEA - mathematics formative assessment in grades 2-7: Elementary administers the NWEA MAP assessment three times a year for grades 2-5. Due to the pandemic the administration of NWEA MAP occurred only twice during the 19/20 school year. In 20/21 it has/will be administered three times in the winter and spring. For those students in distance learning, the assessments had to be given virtually, with teachers monitoring. The middle schools switched from using the NWEA in the 2021 school year to using the CSU/UC Mathematics Diagnostic Testing Program (MDTP) for assessing 6th grade students. The assessment will be given three times during the 2020-2021 school year - beginning of the year readiness test, middle of the year is the same readiness test, and then the end of the year test is for readiness in the next level. This spring 5th grade students will take the 6th grade readiness test so support can be provided over the summer to those students who show gaps in their math learning.

College and career readiness: College and career readiness Actions/Services funds were spent as planned. The District continues supporting the counseling staff at the secondary levels. This includes further refinement of A-G progress tracking, while also making an earlier engagement with students and parents driving a holistic understanding of college/career opportunities and planning. Both Paly and Gunn have worked to increase CAASPP participation every year, though the participation rates are still below the 95% required by federal law. The CSU Early Assessment Program (EAP) was presented to students and families on campus by San Jose State University representatives in both 2018 and 2019 to underscore the importance of participating in CAASPP and how it helps students. In addition, there is planning for a virtual presentation in the spring of 2021.

Targeted academic support and college and career preparation-secondary: In the summer of 2020 summer school was greatly reduced to online support for students. Eligible elementary students received FEV tutoring, eligible middle school students received an online course in mathematics, and high school offered credit recovery through UC Scout. Tutorcorp was not able to be offered. Dream Catchers did continue. The AVID program continued to provide the curriculum to AVID students. Online summer school at the elementary and middle school level was successful with the small number of students invited. A challenge was expanding services to a wide audience due to COVID-19 and internet connection. High school summer was a mix of success and challenge. Many students were in credit recovery due to a challenge of online learning, and the platform of UC Scout is based online. Due to COVID, there was not another option to offer, and about a third of students did not do well in credit recovery.

CTE is a PAUSD graduation requirement so all students are required to participate, including special populations. CTE programs increase equity in opportunity through targeted outreach, support, and career counseling to help HUR, SED, and SpEd/504 students with special needs and their families achieve their individual visions of success through our various program options. All of our CTE

pathway programs are available to all students, and accommodations and personalized support are available to students with special needs.

Targeted academic support-Elementary: Every elementary school used funds targeted for Tier 2 support, to establish an intervention plan at each site. Schools built reading, writing or math Tier 2 interventions programs. That served students during or after the school day. Students received a double dose of the core subject for which they showed below benchmark performance. Goals were identified for very student in Tier 2 support. Progress monitoring of set goals occurs every 6-8 weeks and next steps are established for each child. In the 2019-20 school year all Tier 2 interventions were halted due to school closures from March 2020 to the start of the new school year in August 2020. Tier 2 interventions began again at the start of the school year in August 2020.

Parent engagement: Parent engagement Actions/Services funds were spent as planned. In 2019, the FES Program was revamped to include a greater focus on the needs of both students and families and renamed the Student and Family Engagement Program (SaFE). Students who are identified as socioeconomically disadvantaged and members of historically underrepresented groups are referred for targeted supports. The SaFE Team checks in with students and families on their caseloads on a biweekly basis, check metrics like grades and attendance, and write individual student success plans with specific, measurable goals. Over the course of the year, the PAUSD Student and Family Engagement Team has continued to provide families with the information and resources they need to navigate school closures, reopening, and finding support during the pandemic. The team has hosted 13 LatinX Family Information Nights during the year. Overall, our families have been supported by the team who has helped to provide hot meal delivery for families, educational information to support decision making during these times, and add in more support for future work. In surveys, families report that information sessions are allowing them to make informed decisions, that they are supported during school meetings, and that they feel ready to navigate PAUSD.

EL: English Learners Actions/Services funds were spent as planned. EL services were implemented in 19-20 and 20-21. EL Specialists administered the initial and summative ELPAC, re-designate students and provide supplemental services. The success of the EL program was illustrated by EL students showing a majority of students showing a growth of one ELPAC level. However, EL students new to PAUSD who were classified as newcomers did not show as much progress as other EL groups. This was a direct impact of COVID and distance learning. Students were not able to learn conversational and informal English from peers or interact directly with staff limited exposure to academic English.

SPED: Special Education Action/Service funds were spent as planned. Elementary and secondary directors started with the district in August/September of 2019 and began attending Education Services meetings as of Spring 2020. The directors collaborated to review the continuum of services in the district as they relate to student support and compliance and determined a gap in programming that was contributing to a significant number of PAUSD students seeking outside placements from the District. Aide analyses were conducted to determine how this resource is allocated at sites, the results of which indicated a need for additional training in the SCIA process. This has been ongoing. Additionally, professional development for aides was developed and implemented to address staff requests for more support in this area and to address difficulties with retention in certain positions. Directors led the transition special education staff to remote learning as a result of COVID-19 restrictions. The Directors were evaluating programs to determine areas where additional services might benefit the district and students.

Expand early education: Expand Early Education Action/Service funds were spent as planned. In the 19/20 and 20/21 school years PAUSD served TK students at three elementary sites, one in each of our three clusters of schools. We also began an expanded TK (ETK) program for four year old students who are SED and who turn five between Dec. 2 and the last day of the school year. Registration for the ETK program is offered during the Round 1 registration period each year.

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:

Annual Measurable Outcomes

| Expected | Actual |
|--|--|
| Metric/Indicator | |
| 3.P1.C) facilities maintenance | 3.P1.C) The Williams Facilities Inspection Tool was completed and submitted Nov. 2020. Overall PAUSD 's schools had an average score of 98.95 out of 100 possible points. All schools received a "Good" or "Exemplary" FIT rating. |
| 3.P5.A) attendance rate | |
| 3.P5.B) chronic absenteeism | 3.P5.A) For 2019-2020, our Average Daily Attendance Rate was 96.4%. |
| 3.P5.C) middle school dropout, as defined in CALPADS | 3.P5.B) In 2018-19, chronic absentee rates for Pacific Islanders, African American, Hispanic and Homeless students were 25% (maintained), 10.6% (increase 2%), 10.2% (maintained), and 28.2% (declined 7.5%), respectively. |
| 3.P5.D) high school dropout | |
| 3.P5.E) high school graduation | 3.P5.C) The middle school dropouts is zero in CALPADS in 2018-19. |
| 3.P6.A) suspension | |

| Expected | Actual |
|---|---|
| <p>3.P6.B) expulsion rates</p> <p>3.P6.C) CalSCHLS survey (formerly CHKS)</p> <p>19-20</p> <p>3.P1.C) Facilities will maintain in good repair and appearance.</p> <p>3.P5.A) Attendance data will maintain for 19-20.</p> <p>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.</p> <p>3.P5.C) Middle school dropouts will maintain or decrease from 2018-19 rates.</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.P5.D) The high school dropout rate was 1.5% in 2019-2020, a decrease from 2.13% in 2018.</p> <p>3.P5.E) In 2019-2020, the high school graduation rate was 94.3%, a decline from 95.3% in 2018. Among select student groups, the rates are as follows:</p> <ul style="list-style-type: none"> • -English Learners 93% • -SED 87.5% • -SWD 73.3% • -African American 86.7% • -Asian 97.2% • -Hispanic 88.8% • -White 93.1% • -Two or more races 100% <p>3.P6.A) The district's overall suspension rate is low (0.9%), and maintained from the previous year. There are student group differences in suspension rates. African American students are 6.7% (increase 4% from 2018). This group is red on the dashboard. Homeless 4.5% (increase 4.5%) and is orange, SED 3% (maintained) and is yellow.</p> <p>3.P6.B) Zero expulsions are reported in 2019-2020.</p> <p>3.P6.C) On the fall 2019 CalSCHLS (formerly CHKS), 90% 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 69% of 7th, 62% of 9th, and 64% 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> |

| Expected | Actual |
|--|--------|
| <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> <p>Baseline</p> <p>3.P1.C) Facilities are in good repair and appearance, as indicated on the Facilities Inspection Tool (FIT).</p> <p>3.P5.A) Attendance data overall for the district is 97% for 2017-18.</p> <p>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.</p> <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.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</p> | |

| Expected | Actual |
|---|--------|
| 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

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|--|--|--|
| 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. | <p>Coordinator Stu Services(0.2 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 22461</p> <p>Coordinator Stu Services (0.2 FTE) 3000-3999: Employee Benefits LCFF Base 6774</p> <p>Dir Research (0.05 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 9084</p> <p>Dir Research (0.05 FTE) 3000-3999: Employee Benefits LCFF Base 2990</p> <p>District Social Worker (0.6 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 54324</p> <p>District Social Worker (0.6FTE) 3000-3999: Employee Benefits LCFF Base 21903</p> | <p>Coordinator Stu Services(0.2 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 14,293</p> <p>Coordinator Stu Services (0.2 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 7,128</p> <p>Dir Research (0.05 FTE) 2000-2999: Classified Personnel Salaries LCFF Supplemental 9,504</p> <p>Dir Research (0.05 FTE) 3000-3999: Employee Benefits LCFF Supplemental 3,543</p> <p>District Social Worker (0.6 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 63,421</p> <p>District Social Worker (0.6FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 27,481</p> |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|--|--|--|
| | <p>Wellness Coordinator Sub 2000-2999: Classified Personnel Salaries LCFF Base 5916</p> <p>District Nurse (.21 FTE) 2000-2999: Classified Personnel Salaries LCFF Base \$21693</p> <p>Benefits for District Nurse (.21 FTE) 3000-3999: Employee Benefits LCFF Base 8352</p> <p>Access2Attendance Platform 5000-5999: Services And Other Operating Expenditures LCFF Base 100000</p> <p>Director of Student services (0.1 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 15834</p> <p>Director of Student services (0.1 FTE) 3000-3999: Employee Benefits LCFF Base 4277</p> | <p>Wellness Coordinator Sub 2000-2999: Classified Personnel Salaries LCFF Supplemental 5800</p> <p>District Nurse (.21 FTE) 2000-2999: Classified Personnel Salaries LCFF Supplemental 24,424</p> <p>Benefits for District Nurse (.21 FTE) 3000-3999: Employee Benefits LCFF Supplemental 7,486</p> <p>Access2Attendance Platform 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 100000</p> <p>Director of Student services (0.1 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 17,361</p> <p>Director of Student services (0.1 FTE) 3000-3999: Employee Benefits LCFF Supplemental 5,065</p> |
| <p>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.</p> | <p>SEL TOSA (2.8 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 325540</p> <p>SEL TOSA (2.8 FTE) Benefits 3000-3999: Employee Benefits LCFF Base 96491</p> <p>Mental Health Specialist (.3 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 25910</p> | <p>SEL TOSA (2.8 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 325,540</p> <p>SEL TOSA (2.8 FTE) Benefits 3000-3999: Employee Benefits LCFF Supplemental 9,6491</p> <p>Mental Health Specialist (.3 FTE) 2000-2999: Classified Personnel Salaries LCFF Supplemental 25,522</p> |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|-----------------------------|---|---|
| | <p>Mental Health Specialist (.3 FTE) Benefits 3000-3999: Employee Benefits LCFF Base 10632</p> <p>Wellness Outreach Worker (.3 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 20562</p> <p>Wellness Outreach Worker (.3 FTE) Benefits 3000-3999: Employee Benefits LCFF Base 9267</p> <p>SEL High School Expansion 5000-5999: Services And Other Operating Expenditures LCFF Base 170000</p> <p>Director of Student Services and Wellness (.15 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 23751</p> <p>Director of Student Services and Wellness (.15 FTE) 3000-3999: Employee Benefits LCFF Base 6340</p> <p>Middle School counselor stipends 5000-5999: Services And Other Operating Expenditures LCFF Base 7040</p> <p>SEL institute 5000-5999: Services And Other Operating Expenditures LCFF Base 3500</p> <p>Professional Learning 5800: Professional/Consulting Services</p> | <p>Mental Health Specialist (.3 FTE) Benefits 3000-3999: Employee Benefits LCFF Supplemental 9,740</p> <p>Wellness Outreach Worker (.3 FTE) 2000-2999: Classified Personnel Salaries LCFF Supplemental 20,562</p> <p>Wellness Outreach Worker (.3 FTE) 3000-3999: Employee Benefits LCFF Supplemental 9,267</p> <p>SEL High School Expansion 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 170,000</p> <p>Director of Student Services and Wellness (.15 FTE) 2000-2999: Classified Personnel Salaries LCFF Supplemental 26,042</p> <p>Director of Student Services and Wellness (.15 FTE) 3000-3999: Employee Benefits LCFF Supplemental 10,145</p> <p>Middle School counselor stipends 1000-1999: Certificated Personnel Salaries LCFF Supplemental 7,040</p> <p>SEL institute 5000-5999: Services And Other Operating Expenditures LCFF Supplemental 3,500</p> <p>Professional Learning - Responsive Classroom 5000- 5999: Services And Other</p> |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| | <p>And Operating Expenditures LCFF Base 10000</p> <p>Sel TOSA (1.4 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 139378</p> <p>Sel TOSA (1.4 FTE) 3000-3999: Employee Benefits LCFF Base 167254</p> <p>Ass Principal at two high school (0.3 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 42000</p> <p>Ass Principal at two high school (0.3 FTE) 3000-3999: Employee Benefits LCFF Base 50400</p> | <p>Operating Expenditures LCFF Supplemental 10,000</p> <p>SEL TOSA (1.4 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 155,729</p> <p>SEL TOSA (1.4 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 18,887</p> <p>Ass Principal at two high school (0.3 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 42,000</p> <p>Ass Principal at two high school (0.3 FTE) 3000-3999: Employee Benefits LCFF Supplemental 12,600</p> |
| <p>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.</p> | <p>Assistant Superintendent (.15 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 29996</p> <p>Assistant Superintendent (.15 FTE) Benefits 3000-3999: Employee Benefits LCFF Base 7482</p> <p>Coordinator of Student Services (.02 FTE) 1000-1999: Certificated Personnel Salaries LCFF Base 2246</p> <p>Coordinator of Student Services (.02 FTE) Benefits 3000-3999: Employee Benefits LCFF Base 667</p> <p>Director of Student Services and Wellness (.02 FTE) 1000-1999:</p> | <p>Assistant Superintendent (.15 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 33,831</p> <p>Assistant Superintendent (.15 FTE) Benefits 3000-3999: Employee Benefits LCFF Supplemental 9,222</p> <p>Coordinator of Student Services (.02 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 1,429</p> <p>Coordinator of Student Services (.02 FTE) Benefits 3000-3999: Employee Benefits LCFF Supplemental 713</p> <p>Director of Student Services and Wellness (.02 FTE) 1000-1999:</p> |

| Planned Actions/Services | Budgeted Expenditures | Actual Expenditures |
|---|---|--|
| | Certificated Personnel Salaries LCFF Base 3167 | Certificated Personnel Salaries LCFF Supplemental 3,472 |
| | Director of Student Services and Wellness (.02 FTE) Benefits 3000-3999: Employee Benefits LCFF Base 846 | Director of Student Services and Wellness (.02 FTE) Benefits 3000-3999: Employee Benefits LCFF Supplemental 1,013 |
| 3.04 Hire a Manager of Safety, Security, and Disaster Preparedness to focus on creating and aligning district policies and procedures and supporting sites regarding physical safety, security, and emergency preparedness. | Risk Management Manager (1.0 FTE) 2000-2999: Classified Personnel Salaries LCFF Base 14368 Risk Management Manger (1.0 FTE) 3000-3999: Employee Benefits LCFF Base 45065 | Risk Management Manager (1.0 FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental 121,602 Risk Management Manger (1.0 FTE) 3000-3999: Employee Benefits LCFF Supplemental 50,523 |
| This action has been removed from the LCAP because it is part of standard district practice. | | |
| This action has been modified and incorporated into action 3.03. | | |
| 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. | | |

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The majority of funds were spent as intended. Funds are largely dedicated to salaries, services and programs that continued to operate during building closure. Professional learning in the summer of 2019, and in fall 2019 and winter 2020 largely occurred as planned. Restorative practice considerations began in early 2018 but were slowed by COVID-19. The District is just beginning to pick up progress again and expect to have a full implementation plan developed for launch at the beginning of the 2021-22 school year. Funds not used were allocated towards online professional learning on equity and anti-racism focused topics. The majority of differences are due to salary advancements, or new employees on different salary steps. The SEL TOSA position was not filled for a brief time and led to a difference in budget actuals. (Note: Goal 3, Action 2-there was an error in the 0.3 FTE Assistant Principal benefit in the budgeted amount, which was addressed in the actual amount.)

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Absenteeism: Absenteeism Action/Service funds were spent as planned. PAUSD did not send truancy letters during the beginning stages of the pandemic (March 2020-December 2020) due to family sensitivity related to covid challenges. Chronic absentee letters and truancy notifications have been sent, with fidelity, since January 2021. The coordinated services (including counselors, Family Engagement Specialists, district social workers, district nurses, and site staff) were still implemented through site level student support team meetings responding to the interventions attempted. Additionally, each coordinated service has a caseload to provide continuous support. Monthly reports are provided to the Board of Education. A PAUSD attendance team was created to address ongoing challenges with consistent data and processes to address students missing school. A flow chart of actions was created for sites to follow when students miss 3, 6, 10 absences.

SEL-secondary: Social Emotional Learning at the Secondary level Action/Service funds were spent as planned, with the exception of filling vacant positions. SEL at the secondary level was supported through professional learning and curriculum development and implementation. Training on Responsive Classroom was offered to staff. Over the summer, the district hosted a SEL Secondary Summer Institute for over 100 participants. Training on Naviance and Hobson's College, Career, and Life Readiness Framework was also provided to secondary staff. Both high schools reviewed their advisory and SELF programs, with the latter expanding to three grades, and shared best SEL practices. The Wellness team collaborated with the Department of Innovation and Agility to use Naviance to support CTE and AAR students. Staff continues to deliver high quality SEL instruction aligned with research based best practices. This work is ongoing. The Wellness team inventoried all secondary SEL lessons. Middle school counselors were given time and resources to plan middle school SEL lessons aligned with the high school SEL curriculum and involving the use of Naviance. The Panorama and CHKS survey will be used to inform SEL implementation across sites.

Suspensions: District guidance on alternatives to suspension have focused on discussion, training, and implementation planning for restorative practices. Secondary site teams participated in professional development on restorative practices. Board, administrators, and teachers participated in a workshop with Joe Truss along with authors of Hacking School Discipline, Brad Weinstein & Nathan Maynard, for Teach Like a Human: Sustaining Commitment to Restorative Practices. Teams of 3-4 staff at each site were sponsored. The Suspension Alert system was implemented that provided close monitoring of suspensions in the district. Schools demonstrating disparities in discipline were offered RP training. In addition, PBIS Strategies were collected district-wide.

Hire a Manager of Safety, Security, and Disaster Preparedness: Funds allocated to this Action/Service were spent as planned. PAUSD hired a Manager 1 of Safety, Security, and Disaster Preparedness with a start date of July 1, 2021. The manager collaborates with various departments and site principals to develop safety plans for each school site and ensure that schools follow county and CDC guidelines for COVID-19 safety.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|--|----------------------|-------------------------------|--------------|
| Purchase of supplies in relation to cleaning and disinfecting facilities and Purchase of Personal Protective Equipment | \$118,984.14 | \$600,000 | No |
| Social Distancing Protocol Supplies | \$30,848.59 | \$150,000 | No |

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

Due to the reasons explained below the supplies needed for in-person instruction exceeded initial estimates. Many elementary students returned to in-person instruction in October, with small pockets of secondary returning. All secondary teachers reported back to work sites in late winter, which also required more supplies.

Elementary students began the year enrolled either in full-year distance learning or in a class divided into cohorts A and B, as planned. Elementary students returned to hybrid learning in October and November, and instruction and services were implemented as planned. Classrooms will open for full in-person learning in April 2021 for students whose families selected the hybrid model.

Secondary students began returning to school in a hybrid model in March 2021. Sixth-grade students whose families selected the hybrid model are in class for four half-days per week. Seventh through twelfth-grade students are in a “zoom from the room” model and have the option to attend in-person two days per week. In April, the hybrid program for seventh through twelfth grades was expanded to four days of in-person learning for identified struggling students and then expanded further at the end of April for any students who wanted to return four days per week. The “zoom from the room” model continued with some teachers moving to more concurrent teaching of students regardless of their participation platform (room or zoom).

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

PAUSD experienced success in bringing back elementary students in the fall and targeted LCFF students at the secondary level. Survey data reflects the success of that endeavor. Challenges to in-person offerings were based on creating two different systems at elementary, in-person and full distance learning. Sites attempted to keep students with the same teacher, but logistically that was not always possible. Students did have to move teachers and in some cases sites in October. All schools have followed all safety guidelines and protocols to keep students safe, including social distancing, masking, daily health screening, and following cleaning protocols. The training was provided to all staff, according to their roles and included extensive training on principals based on potential scenarios they might need to address. PPE, cleaning, and disinfecting supplies purchased in accordance with our plan. Funds were utilized to purchase materials to set up classrooms in a safe manner for in-person instruction. Sites were equipped with PPE, sanitizing supplies, plastic barriers, signage, and COVID-19 testing for all in-person employees. All elements of the plan, including attendance, instructional minutes, instruction and assessment of learning, and support services for students with disabilities, English Learners, Foster/Homeless youth were implemented as planned.

Struggling students were offered the option to return to school earlier and more often through PAUSD+ (discussed in greater detail in the Learning Loss section).

Outcomes (In-Person Learning)

Surveys were sent out to parents, secondary students, and staff in winter 2021. Results provided feedback on how well stakeholders felt the year has gone and the extent to which stakeholders are concerned about students falling behind. All three groups were asked to rate the quality of education provided this year. Students and parents were asked their level of concern about students falling behind this year.

Considering the inherent difficulties of education during the pandemic, the majority of students, parents, and staff feel that the education they have received is average or above. Among parents, the highest ratings were in the “good” category, and for students, the “average” category. Twenty-two percent of elementary parents rated the distance learning program as “excellent.”

Overall, parents have a higher level of concern about elementary and secondary students falling behind than secondary students had about their own progress. The majority of outcomes for parents fall in the “somewhat concerned” area. Students indicate less concern about falling behind. Almost 60% indicate “not too concerned” or “not at all concerned”, and 30% feel “somewhat concerned”.

Distance Learning Program

Actions Related to the Distance Learning Program

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|----------------------|-------------------------------|--------------|
| Expansion of Zoom and Seesaw Program | \$110,000 | \$110,000 | No |
| Chrome books for low income students 2800 units, \$1,351,463/\$2800 = \$483 per device. So 483 * 1400 = 676,200 | \$676,200 | \$675,732 | Yes |
| Wifi Hotspots | \$96,000 | \$120,000 | Yes |
| Materials Translation: Language Line Services (LL) | \$50,000 | \$25,000 | Yes |
| Materials for at home electives | \$25,000 | \$25,000 | Yes |
| Online Distance Learning Administrator | \$150,000 | \$189,361 | No |
| Professional Learning Stipend for teachers for Online Learning | \$635,610.04 | \$523,148 | No |
| English Language Learner Specialist for Distance Learning | \$40,000 | \$43,668 | No |

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

The district spent the following funds as intended:

- Devices and ed tech tools. Zoom is the district's platform for delivering synchronous lessons, and Seesaw provides an option for K-3 teachers to use along with Schoology. Chromebooks were purchased and distributed as planned. All students who requested district devices (K-12) were provided with a device starting with school closure in March 2020 and continuing into the 2020-21 school year. A large percentage of the existing inventory of devices was distributed to students. Additionally, the purchase of 2,800 new Chromebooks helped to support ongoing student needs. These new devices were distributed to students as they arrived and were used to replace older, less functional devices initially distributed to students. A 1:1 model of one device per student has been effective and has influenced a change in the distribution of devices to a district-wide 1:1 model for students moving forward. About 500 WiFi hotspots have been provided to families based on family requests for need.
- \$25,000 of these funds were expended for Language Line.

- Materials were purchased based on teachers' requests to meet the instructional needs courses including visual performing arts and career technical education. Many of the teachers created individual kits using these materials and they were distributed based on teachers' instructional design and to continue hands-on learning. This helped to meet the needs of different types of learners and they provided access to the content since not all students have the same materials at home.
- An online distance learning administrator was hired.
- All teachers completed an online course entitled Modern Pedagogy to prepare them for distance and hybrid teaching models.
- An online English Learner teacher was hired.
- The difference in estimated stipends versus actual is due to many teacher's did not apply, or were on leave. The estimate was based on every single teacher employed.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Continuity of Instruction:

Elementary: An administrative TOSA was appointed to oversee the full-year distance learning program. Students who qualified for supplemental services continued to be provided those services from their home school sites. Students in the hybrid model began the year in distance learning and transitioned back by grade level during October and November 2020. Before the transition, all families were given the option to remain in distance learning for the remainder of the year or come back to in-person learning in the hybrid model. Classes were reconfigured to provide each student with their preferred learning model. In December, families were once again given an option to return to hybrid or move to the full distance model, if there was room in current classrooms. During the spring, students were allowed to switch models only for situations of extenuating circumstances that benefit the child.

All students, regardless of the learning model, utilized Dreambox and Lexia to supplement teacher-provided instruction. Elementary sites implemented block schedules, and each block began with synchronous learning. Students were provided instruction in all academic areas, including ELA, mathematics, science, history/social studies, art, music, and physical education.

Secondary: Secondary schools began the year in full-distance learning. Students are provided daily live synchronous instruction and grades are being assigned. Secondary teachers utilize Schoology as their Learning Management System, and all assignments, learning materials, and grades are posted there. Sixth-grade families were given the option to return to hybrid in-person learning in early March. Classes were reconfigured to provide each student their selected learning model. Seventh-twelfth grade students have the option to return to campus two days per week to learn in a "Zoom from the Room" model, or to continue learning from home. These students will have the option to return to campus four days per week in April. Because teachers are continuing to deliver instruction through Zoom, there was no need to reconfigure classes or schedules. EL students at Gunn High School returned to campus in a small cohort group setting. The EL teacher/coordinator has been supporting them in their regular zoom classes since

November 2020. Another small group cohort from the Focus on Success class returned in November with their FOS teacher providing support for distance learning in their other classes. Wellness centers provided virtual wellness rooms and services for students in need of support. The shift to distance learning meant limited access to the resources students normally have through schools and at a time when many students may be more vulnerable to mental health concerns related to the impact of COVID-19. The staff responded by shifting its practice to ensure that mental health and other supports were available.

PAUSD plus also supported targeted LCFF student groups. The program PAUSD plus is referenced in Pupil Learning Loss.

Pupil Participation and Progress

PAUSD did not send truancy letters during the beginning stages of the pandemic (March 2020-December 2020) due to family sensitivity related to covid challenges. Chronic absentee letters and truancy notifications have been sent, with fidelity since January 2021. The coordinated services (including counselors, Family Engagement Specialists, district social workers, district nurses, and site staff) were still implemented through site-level student support team meetings responding to the interventions attempted. Additionally, each coordinated service has a caseload to provide continuous support. A PAUSD attendance team was created to address ongoing challenges with consistent data and processes to address students missing school. A flow chart of actions was created for sites to follow when students miss 3, 6, 10 absences. The Director of Student Services sent out a community-wide letter emphasizing the importance of attendance and the support and interventions that will be provided, as well as articulating the legal obligation of notification of absences. Principals and support staff sent attendance letters for 3, 6, and 10 unexcused absences.

Elementary attendance taking changed as the learning model changed. At the start of the year in full distance learning, all teachers took attendance for every child at every block period during the day. In October, teachers teaching distance learners synchronously continued to take attendance at every block period. Teachers teaching hybrid took attendance once a day during a class meeting with both at home and in-person students. Secretaries would call students not in attendance at the start of the school day to check on the reason for the absence. Teachers teaching online and taking block schedule attendance were responsible for checking in with students who were in attendance at the first period of the day but missed other periods. Students who hit the 60% a week absences or disengagement benchmark were called by the teacher, principal, or other support staff. Plans were put in place to improve student attendance and supports were provided as necessary. There was no case of any elementary student who continued to remain at the 60% or higher disengagement benchmark after interventions were put in place. Teachers administered all local assessments that are given in a non-covid year, except for the BAS reading assessment for students online, as the BAS cannot be administered online per the publisher. PAUSD found a similar assessment to be administered for Reading online. All data was entered by teachers and monitored at the administration level. Tier 1 and 2 strategies were offered and used for students who fell below the benchmark. Local assessments are given three times a year, in the beginning, middle, and end of the year.

Secondary period attendance has been taken through IC since the start of school in August. In addition, the LMS, Schoology, is able to track login information for each student in each course. Teachers and counselors reached out to students who missed class on consecutive days. Further monitoring has taken place in the form of progress notes, quarter grades, and semester grades. Each secondary school has taken a deep dive into the D/F report at the quarter and semester to identify struggling students. Counselors

worked with families in SST meetings, students were invited to attend their distance learning classes on campus with adult support and supervision. In addition, each site came up with specific plans to support struggling students on an individual and personal level.

Family Outreach & Support is addressed in the student engagement and pupil learning loss section.

Professional Learning:

All district teachers completed a course entitled “Modern Pedagogy” designed to support 1) best practices in distance learning, 2) knowledge of bias and anti-racist education, and 3) skills development for effective use of educational technology tools. Outcomes from the course indicate that 95% of secondary teachers and 96% of elementary teachers felt their Schoology skills improved as a result of taking the course. 94% of secondary teachers and 92% of elementary teachers felt better prepared to teach in hybrid and distance learning models as a result of taking the course. August Professional Learning Day: Sessions focused on best practices for ed. tech tools and curriculum mapping/planning were rated at a 3 or 4 (on a 4 point scale) by 60% of secondary teachers and 75% of elementary teachers.

For the January professional learning day, secondary sessions focused on instructional models for effectively structuring student learning, with an eye for teacher workload balance. 77% of secondary teachers felt the session supported their professional learning. Elementary teachers attended a session focused on small group instruction in hybrid or distance teaching (depending on the model they were currently utilizing). 81% of teachers felt the session supported their professional learning.

Staff Roles and Responsibilities:

The agreement with PAEA includes the following agreements:

All teachers will follow the "Distance Learning Schedule" and will take daily attendance within the first ten to twenty minutes of each instructional block.

All teachers, including “specials” teachers, will provide daily synchronous instruction at the beginning of each instructional block. All elementary teachers will be available/present for the percentage of the school day they normally work (e.g. 100%, 80%) during an in-person model of instruction.

Teachers shall not be required to be on campus while the District is in full distance teaching mode, but will be provided with facilities that are open and welcoming to them should they choose to access their classrooms and other district facilities in support of their work. Unit members in full distance teaching assignments are not required to deliver instruction from campus.

Secondary teachers were required to return to their workplace at the end of February and taught students in a “Zoom from the room” model in which in-person and distance students received instruction through zoom.

Items in the agreement were implemented, and continue to be implemented by teachers in full distance classes. Teachers in the hybrid model returned to campus to teach in-person as their students returned.

Pupils with Unique Needs.

English Learners:

The plan was implemented as intended. Each site had EL staff and was able to monitor students through distance learning through breakout rooms. Primary language tutors joined break-out rooms and provided one-to-one translation. Students received direct instruction. A challenge arose in February as staff went on leave due to COVID and the district was short EL staff at two sites. Current staff was able to support students at all sites, but services decreased to two times a week.

McKinney Vento Students:

New district clinical social worker joining the Wellness and Student Support Services team in December 2020 Social worker has collaborated to support approximately 45 students/families—with currently about 25 ongoing cases—intervening in various ways such as the following: clinical consultations at team meetings (SSTs, IEPs, provider's meetings, etc.), home and school visits, and resource support and linkage (basic necessities, food banks, community services). In order to provide therapeutic intervention when students and families are facing barriers to school attendance/engagement, behavioral challenges, and/or difficulty accessing resources, the SW has conducted approximately 55 home visits, 80 Zoom Intervention Meetings, and 15 referrals to community partners. SW ensures the approximately 25 McKinney Vento students and 8 Foster Youth students are receiving the support they need academically, socially/emotionally, and financially through routine monitoring and check-ins.

Special Education

SPED: The challenge for an elementary re-opening hybrid for all students and maintaining an FDL program, was the impact that had on staffing and services. It was difficult to schedule multiple schedules into service providers' caseloads. However, the District was able to provide all IEP minutes in IEPs that were in alignment with the adjusted bell schedule all students in the District were following. Students with SAI/1:1 support for the full duration of a typical school day continued to receive that support for the duration of the current bell schedule. Secondary Ed Specialist continued to work with general education teachers during co-taught classes and provided support to students remotely. This may have been different in length than what is noted in the IEP. However, the minutes were clarified in the emergency conditions plans provided to parents. Mental health therapists and behavior specialists continued to provide supports outlined in students' IEPs via telehealth or in-person, depending on if the student was attending in person or via remote learning. Aide support was provided in both remote and in-person environments, including push-in supports to general education in both settings. Remote mental health services proved challenging for some students for whom privacy from family members in the home setting was difficult to find. Another challenge was the influx of students serviced through moderate/severe programs moved into the district for in-person services they could not get from their home district. This increased expenditures for special education.

Students' responses to remote learning varied from a challenge to success for the whole department. Some students cannot access zoom, but because of health conditions also can't return in person. Other older students who had been school avoidant, responded well to remote opportunities and we saw nice gains in attendance for those students. The department saw a spike in the number of requested initial assessments in both elementary and secondary due to concerns about learning loss and the social/emotional impacts of the closure.



Pupil Learning Loss

Actions Related to the Pupil Learning Loss

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|--|----------------------|-------------------------------|--------------|
| PAUSD+ staff | \$20,000 | \$75,000 | Yes |
| Dyslexia/Struggling Reader Team and Supports | \$225,000 | \$225,000 | No |
| Online Headphones and Supplies for Targeted Students | \$20,000 | \$20,000 | Yes |
| FEV Tutoring | \$100,000 | \$110,000 | Yes |

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

The PAUSD+ program expanded to several sites, which caused PAUSD+: Funds to increase to \$75,000. The Dyslexia/Struggling Readers Team and Supports worked as a team using existing staff that normally would pull students for intervention to create a secondary plan and provide assessments. These monies were not utilized and will be carried over to fulfill the plan created in 20-21. Headphones funds were not fully spent as intended, as many students had their own devices. However, FEV Tutoring funds spent as intended.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

PROGRESS MONITORING FOR ALL STUDENTS: Outcomes from the 2020-2021 year on local PAUSD measures have been analyzed with an eye for understanding student progress in the current academic year. This data will be utilized to identify areas of focus for spring 2021 and the 2021-2022 school year.

- -Elementary mathematics (NWEA): Overall outcomes are similar to the 2020 mid-year outcomes with the exception of second grade. Second grade scores dropped by 9 points. Outcomes for the African American and Hispanic student groups are lower than for other groups.
- -Elementary reading (BAS and TCRR): Students in kindergarten, second grade, third grade and fourth grade have outcomes in a similar distribution in winter 2020 and winter 2021. While the majority of students are meeting and exceeding grade level expectations, current first, fourth and fifth grade students, especially those who began the year below benchmark, are performing less well than in previous years. First, fourth and fifth graders have a larger number of students scoring below the

mid-year benchmark than in winter 2020. Among students scoring below benchmark, first, fourth and fifth grade students showed the least progress from BOY to MOY. Outcomes for the Hispanic, Black/African American, and Native Hawaiian/Pacific Islander student group indicate a higher percentage of students below grade level when compared to all students. A higher percentage of English learners, students with disabilities, and socio-economically disadvantaged students are below benchmark in all grade levels.

- -Secondary writing (6-8 grades, 10th grade), Interim Assessment Block: Overall outcomes indicate that approximately 90% of students are on track to meet grade level expectations by the end of the school year. Outcomes from the African American and Hispanic student groups are notably lower than outcomes from other student groups.
- -Middle school mathematics (6-8), MDTP From fall to winter, middle school students are showing growth--overall scores rose for those students assessed in fall and winter (sixth and eighth grade). However, students in Math 8 began the year less well-prepared for their current course than peers in other courses, and both Math 7 and Math 8 students outcomes, overall, indicate need for additional review, instruction and/or intervention. Hispanic, African American and Native Hawaiian/Pacific Islander students, overall, have lower outcomes than their peers. Students with disabilities, and socioeconomically disadvantaged students have lower MOY outcomes than their peers in all courses (except algebra).

PAUSD+: In September, elementary and secondary sites began to enroll students in PAUSD+, a program that provided a supervised space for SED, ELL, McKinney-Vento and Foster Youth students. When inviting small cohorts of students to participate in the PAUSD program all these students were prioritized. The program was designed to address the needs of students who may have barriers in access to distance learning needs. Data shows that PAUSD+ impacted the student groups intended. There was a significant decline in missed classes when compared to pre-enrollment with increases between 77% and 92% . Results of the parent survey to assess opinions about PAUSD+ are as follows. When asked, "Do you think your child's attendance in classes has improved?" 66.7% of parents responded "YES", and 16.7 % of parents responded "MAYBE". When asked, "Do you feel your child is more engaged with school?" 83.3% of parents responded "YES". When asked, "Are you finding the PAUSD+ program beneficial overall?" 100% of parents responded "YES".

FEV TUTORING: FEV tutoring was provided during summer and the school year for low-income, HUR students, and expanded to support any student in need. For the regular school year, FEV tutor was implemented at 16 sites serving over 300 students with 2,444 hrs of tutoring. All students took a pretest in English and math. Results from the pre-post test administration in these two subjects showed significant academic growth. On the English assessment, students grew from an average score of 55% to 89%. On the math score, gains were even more significant, from 39% to 83%.

SPECIAL EDUCATION: Special Education: All assessments have resumed and staff have completed the backlogged assessments from March 2020 closure. These are completed both remotely and in person, with an emphasis placed on trying to complete as many in person as possible. All service providers maintain service logs to document services they've provided and students' absences. Special education has provided services remotely for students participating in the full distance learning program. Special education continues to monitor any perceived learning loss and will develop mitigation measures as necessary. IEP teams regularly monitor progress on goals through mandated annual reviews. Regression and recoupment is regularly evaluated as part of the annual IEP process through the discussion of ESY eligibility to determine any potential learning loss.

A success is that preschool-adult transition programs serving students with moderate/severe needs have been open all year in person. ESY 2020 has been extended in length of school day and duration of programming to mitigate perceived learning loss. Secondary special education partnered with PAUSD+ to provide in person instruction for students with mild/moderate disabilities who are struggling with remote learning.

LOW-INCOME STUDENTS: Low income students did have access to one to one devices, wifi hotspots home delivery meals and FEV tutoring.

FOSTER, MCKINNEY-VENTO: All PAUSD students were provided laptops and wifi hotspots. Foster and McKinney Vento classified students were invited and encouraged to attend the PAUSD+ program. 15 McKinney Vento classified students and 1 Foster youth classified student attended the PAUSD+ program.

ENGLISH LEARNERS: ELPAC testing is in progress and on schedule. This data will be reviewed by staff.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

SEL programs have been in place at all sites during the 2020-21 school year. PAUSD follows the Collaborative for Academic, Social, and Emotional Learning (CASEL) and Washington State Standards for SEL. Elementary schools implement SEL through multiple partnerships and educational platforms such as, Site-developed Life Skills Program, Responsive Classroom, Social Thinking Curriculum, Second Step Curriculum, Project Cornerstone, and School Connect. At the secondary level, the school counseling team provides counseling-based lessons in classrooms around the topics of social emotional learning (SEL), career development, and academic success. Lessons were taught by counselors and posted on Schoology.

MONITORING STUDENT WELLNESS: Frequent formal and informal surveys to identify and support students. Panorama survey in March 2021 to measure student competencies: Growth Mindset, Social Awareness, Self Efficacy, Emotion Regulation, School Rigorous Expectations, Cultural Awareness and Action, and Homework. Individual check ins for each student who returned to campus in the Spring of 2021 occurred and referred for additional services as necessary.

WELLNESS CENTERS: Roughly 200 students at both High Schools have had formal wellness referrals. Both HS have documented over 500 therapy sessions in the 20-21 school year. Wellness Center Coordinators monitor the caseloads and are a liaison between the therapist and school staff. Wellness staff tracked referral reasons. Of the referrals, 54% were for symptoms of depression, 51% for symptoms of anxiety, and 38% for family concerns. Student wellness has been promoted through education for parents, staff, and students themselves. Webinars and workshops have been hosted during Gunn together, advisory, and living skills classes. Communications are sent out weekly to students and parents to raise awareness about wellness services and other ways to provide support to students.

Community wide mental health education - de-stigmatizing mental health, work with community agencies

SCHOOL CONNECT: Secondary Schools partnered with School Connect to provide trauma responsive SEL with Covid-19 and racial injustice in mind. The program is designed to have one lesson for each week of school and work within remote/hybrid/in-person learning environments.

MENTAL HEALTH SUPPORTS THROUGH THIRD PARTY CONTRACTS: CASSY therapists play a large role in PAUSD. Students are referred for therapeutic counseling when needed, at the moment, there are no wait lists. However, at the High Schools, CASSY had challenges keeping a full staff which impacted the services provided on occasion.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Family Outreach & Support

SAFE Specialists provided outreach to many families. In a question on whether a SaFE Specialist had connected the family to academic or attendance resources, 85% of Spanish respondents said Yes, 41% of English respondents said Yes, and 88% of Mandarin respondents said Yes. Communication with schools continues to be the largest area of support for the families. In the survey results, 80% of respondents said that a SaFE Team member participated in at least one Zoom meeting or conference with them and the school, while 20% mentioned having worked directly with the specialist at least five times during the semester in school-related activities

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

Challenges and successes in providing nutritional services to our families and students include:

- Types and styles of meal service changed several times throughout the pandemic. We started with M-F plus weekend Bike/Walk Up/Drive Through meal pick up formats at five secondary sites and collapsed to three. All of these formats were non congregate and meals were placed in the trunks of cars or on a table for walk/up and bike up participants. Pick-up sites such as the one to directly service our local Mobile Home Park where several students live, and another one as a hub for Home Delivery Meals had to be figured out. We also provided Farm to Families Produce Boxes every other Thursday. Home delivery was extremely successful and so helpful to the students and families in our community.
- Safety protocols were put in place to accommodate adequate 6' spacing between Food Service staff to prepare items. All Food Service staff wear masks, gloves, and have access to hand sanitizer and disinfectants. All delivery equipment is sanitized daily and air dried.
- In October as elementary school sites transitioned back to Hybrid In Person Learning, we collapsed the number of meal pick-up sites down to three secondary sites. We expanded the number of Food Service Delivery routes (from two to five) to accommodate the staggered and extended meal times to feed Kindergarten through fifth graders.
- All elementary site meals are produced at the JLS Middle School kitchen and transported to each site daily. The Food Service Van Drivers put hot entrees into warming cabinets at each site and cold side offerings and milk into the refrigerators at each site. The Lunch Server at each site separates the food onto carts and delivers the meals to each classroom to maintain stable cohorts.

- When middle and high school students returned to Hybrid In Person Learning, we discontinued the direct Home Delivery meals and the direct Mobile Home Park deliveries.
- Some of the major challenges have been the need to individually package meals and the sides that have to be offered to make the meal compliant with USDA and CDE guidelines. There have been many vendor shortages of products since all school sites are competing for the same products and manufacturers were not ready for the increase in demand. There have also been challenges as students/parents were used to a large selection and variety of meal entrees and we are not able to provide that now. Students and families are happy to receive meals but desire the quality that they had access to in the past.
- The Food Service staff conducted a Google Doc survey of families to learn more about the level of satisfaction and made menu changes to help increase participation. Some of the changes made after the survey were increases in the selections and varieties of fruits and vegetables offered. We now rotate pineapple spears, apple slices, orange wedges, edamame, jicama sticks, celery sticks, carrot sticks, fresh whole pears, fresh whole red or green apples, and raisins.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

| Section | Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|--|----------------------|-------------------------------|--------------|
| Distance Learning Program (Supports for Pupils with Unique Needs) | The Department of Innovation and Agility-Curriculum & Career Education (CCE) created the Online Elementary Creativity Cart program. The mission of the program is to nurture student creativity and resiliency while connecting them to today's real-world complexities. As with many things this school year, the Creativity Cart program looks a little different during distance learning. Using Agile Methodologies, the Department of Innovation and Agility and Academic Support Services are collaborating with Nutrition Services and Transportation. This program will provide socio-economically disadvantaged elementary students with supplemental enrichment opportunities twice a month to enhance the distance learning experience. Creativity Cart materials come with a guiding instruction sheet. Each set of materials is stocked with recycled materials to be used in activities that foster creative thinking. Activities provided promote the cultivation of skills with respect to design, investigation, and problem-solving. Kits will be dropped off with meal delivery, or families picking up meals will have a kit attached. | \$10,000 | \$17,721 | Yes |
| Mental Health and Social and Emotional Well-Being | Secondary Mental Health Third Party Contracts | \$691,000 | \$691,190 | No |
| School Nutrition | Home Meal Delivery Service: Food and Transportation | \$325,000 | \$500,000 | No |

| Section | Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|--|----------------------|-------------------------------|--------------|
| Distance Learning Program (Staff Roles and Responsibilities) | Agile Mindset in Education Professional Development Pilot One of the needs identified as a result of Covid-19 is adaptability to respond to evolving information. This self-paced professional development training provided by the Innovation & Agility Department using our district wide LMS (Schoology) will give staff skills to develop agile mindset in education. | \$5,000 | \$5,000 | Yes |
| Distance Learning Program | Lexia (Reading Program) | \$318,359.00 | \$318,359 | No |
| Distance Learning Program | DreamBox (Mathematics Program) | \$71,910.00 | \$71,910 | No |
| Pupil Engagement and Outreach | Language Line (translation) and additional outreach support for families needing service | \$50,000 | \$50,000 | Yes |
| Distance Learning Program (Supports for Pupils with Unique Needs) | Right at School Options and additional services provided with students with unique needs | \$100,000 | \$100,000 | Yes |

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

All funds were expended as planned.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

In addition to the 2021-2024 LCAP, PAUSD has developed a spending plan for the Extended Learning Opportunities grant that addresses immediate needs and additional student, family and staff supports for the upcoming year. Some highlights from the district's plan are included below.

Extended learning time (summer school) will provide various programs for struggling students (including intervention and enrichment at elementary and middle school and credit recovery for secondary) and SED students. These offerings will allow students the opportunity to return to in-person instruction, receive targeted instruction and enrichment so they are better prepared academically and emotionally for the 2021-2022 school year.

Enhanced learning supports will include software for elementary and middle school students in need of supplemental mathematics support. The online program provides students with research-based mathematics instruction and practice, provides data for progress monitoring, and includes formative assessments to help with instructional adjustments. Students will have access to this tool throughout the school year; in school and at home. Additional supports include an investment in professional learning targeting phonics in grades PK-3, and decodable books for home and school use. Qualifying English Learners will have access to primary language tutors to facilitate learning.

Integrated support increased staffing for Student and Family Engagement (SaFE) Specialists in order to bolster the support they provide in their role as the link between the school, the parents, and the community. Additional SaFE Specialists will further the team's ability to develop and foster relationships with families so they understand the education system and can be better advocates for their children's education, while simultaneously working with students to develop goals and reach their full potential.

Training for staff will include professional learning in support of initiatives that support improved student learning, social emotional needs, and closing learning gaps resulting from the pandemic.

The LCAP complements the ELO grant spending plan by focusing on both the ongoing district work (in progress before and during the pandemic) and actions that support identified post-pandemic needs for students.

Goal 1: High Quality Teaching and Learning LCAP actions focus on continued work towards implementing standards, including adopting NGSS aligned instructional materials at the elementary level and continued support for implementation at the secondary level. Supports for teachers include ongoing investment in the district's Induction program (especially critical given the pandemic-related changes to preliminary credential programs), and a continued focus on expanding and increasing the equity related work in the areas of professional learning, policies and practices. While this work was in progress before the pandemic, events of the past year have served to further prioritize the district's commitment to equity, implicit bias, and anti-racism.

Goal 2: Equity and Access

The SaFe Specialists were instrumental in connecting with families during the pandemic. Funding is increased to further their impact, especially with encouraging parent participation and connecting families to needed resources. Additionally, Language Line will

continue to be utilized to provide translation services. In the area of progress monitoring, data from local assessments will continue to be utilized to identify students for Tier 2 intervention, inform instruction, and monitor student progress. Additionally, data will continue to be analyzed by student group to inform decisions regarding strategies to eliminate disparate outcomes between student groups. Tutoring was well utilized during the pandemic, and PAUSD will continue to work with partners to provide tutoring for SED students and McKinney-Vento youth in need of targeted support. Summer school, enhanced by the ELO funds for 2021 and 2022 will continue to be available for identified groups.

Goal 3: Wellness and Safety

Wellness centers continued to provide key services to support student mental health and well being during the pandemic at the high schools. Staff will be provided professional learning opportunities in the areas of SEL and trauma-informed practices to support the transition back to in-person schooling.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

Results from formative and summative assessments in ELA and math, students' instructional reading levels, and school attendance data, along with teacher, counselor, and school site administrator input, will be used to identify students in need of additional services.

Literacy: At the elementary level, students will continue to be assessed using the BAS, and identified district benchmarks. All elementary sites have a reading specialist that works with students in need of support in addition to Tier 1 instruction. Additionally, all PK-3 teachers will be trained in the Orton Gillingham approach to phonics instruction to further support all students, especially those struggling with foundational skills. Work through the Dyslexia and Struggling readers group will continue to focus on assessment, accommodations and intervention, PK-12. Learning Ally will be implemented as an accommodation for students with identified needs.

Mathematics: NWEA and MDTP outcomes will continue to be used (grades 2-5, and 5-8) to monitor progress, identify students in need of additional instruction or intervention. Year to year data will be analyzed at the district level to aid in identifying strengths and needs in a math program including instruction, assessment and intervention programs.

Pupils with unique needs: Local data will be utilized to identify struggling students, including those with unique needs. Tutoring will continue to be available for struggling SED students, EL specialists will continue to monitor progress of EL students, especially those who did not make expected progress during distance learning. Funding for primary language tutors is available. The SaFE Specialist staffing increase will allow for greater outreach to families to connect students and families with appropriate resources. Technology, including devices and hotspots will continue to be provided to families.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

- -Increase in wifi hotspot spending (Distance Learning): Hotspots were provided for families in need and additional purchases were made to meet the demand.
- -Decrease in Language Line spending (Distance Learning):
- -Increase in PAUSD+ staffing cost (learning loss): PAUSD+ provided a safe, supervised, and quiet place for SED students to attend school during the pandemic. Funding was increased to ensure adequate spots were available for students to attend.
- -Increase in tutoring spending (Learning Loss): Funds for tutoring were increased to support struggling students.
- -Increase in creativity cart spending (Additional): The Creativity Cart program provided take-home activities that were included in the lunch distribution. Funds were increased due to the popularity and positive feedback from families about student engagement.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

Understanding student outcomes and developing a short and long-term plan for welcoming students back to in-person learning (academically and socio-emotionally) was central to ELO and LCAP conversations. Our analysis of student outcomes shows that, overall, students performed well during the pandemic. However, there were persistent patterns of differences between student groups that mirror outcomes in non-pandemic years. There is a clear need to continue to work towards the PAUSD goal of demographics not predicting outcomes. Investments in working towards this goal include the following;

- Early literacy investment, including training all teacher in Orton Gillingham (ELO funds) and monitoring implementation in all TK-5 classrooms. This goal is reflected in the LCAP as well (Goal 1).
- Continued use of the MDTP and NWEA mathematics assessments for grades 2-8. Assessment will increasingly be utilized for monitoring mathematics and data-informed instruction at the site level. Outcomes for all students and disaggregated by student group will be analyzed at the district level to understand potential approaches to intervention, professional learning and other areas of focus.
- The ELO and the 2021-2024 LCAP include additional supports for SED, EL, McKenny-Vento youth including tutoring, summer school, and primary language tutors. Tutoring was well utilized during the pandemic, and will continue to be available to struggling students in these groups. Summer school will be enhanced during summer 2021 and 2022 with ELO funds and targeting SED students for intervention and enrichment at the elementary and middle school levels and credit recovery for high school students. Summer school will continue beyond the ELO funding period at previous spending levels.
- The SaFE Specialist staffing increase will allow for greater outreach to families to connect students and families with appropriate resources. Technology, including devices and hotspots will continue to be provided to families.
- Continued focus on expanding and increasing equity related work in the areas of professional learning, policies and practices including professional learning for teachers and administrators, and ongoing work at the site level. While this work was in progress before the pandemic, events of the past year have served to further prioritize the district's commitment to equity, including implicit bias, anti-racism, and culturally responsive teaching.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
 - Continuity of Instruction,
 - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
 - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

| Total Expenditures by Funding Source | | |
|--------------------------------------|--------------------------------------|------------------------------------|
| Funding Source | 2019-20 Annual Update Budgeted | 2019-20 Annual Update Actual |
| All Funding Sources | 11,504,674.00 | 13,126,167.00 |
| LCFF Base | 7,571,852.00 | 205,759.00 |
| LCFF Supplemental | 3,493,401.00 | 12,515,369.00 |
| Title I | 408,374.00 | 405,039.00 |
| Title III | 31,047.00 | 0.00 |
| | 31,047.00 | 0.00 |

* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Object Type | | |
|---|--------------------------------------|------------------------------------|
| Object Type | 2019-20 Annual Update Budgeted | 2019-20 Annual Update Actual |
| All Expenditure Types | 11,504,674.00 | 13,126,167.00 |
| 0001-0999: Unrestricted: Locally Defined | 5,595.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | 6,179,953.00 | 7,247,697.00 |
| 2000-2999: Classified Personnel Salaries | 488,694.00 | 1,088,769.00 |
| 3000-3999: Employee Benefits | 2,057,984.00 | 2,025,600.00 |
| 4000-4999: Books And Supplies | 1,468,898.00 | 1,455,000.00 |
| 5000-5999: Services And Other Operating Expenditures | 1,270,682.00 | 1,288,740.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | 32,868.00 | 20,361.00 |
| | 32,868.00 | 0.00 |

* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Object Type and Funding Source | | | |
|---|---------------------|--------------------------------------|------------------------------------|
| Object Type | Funding Source | 2019-20 Annual Update Budgeted | 2019-20 Annual Update Actual |
| All Expenditure Types | All Funding Sources | 11,504,674.00 | 13,126,167.00 |
| 0001-0999: Unrestricted: Locally Defined | LCFF Base | 5,595.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | LCFF Base | 3,595,504.00 | 65,520.00 |
| 1000-1999: Certificated Personnel Salaries | LCFF Supplemental | 2,531,221.00 | 7,154,949.00 |
| 1000-1999: Certificated Personnel Salaries | Title I | 29,234.00 | 27,228.00 |
| 1000-1999: Certificated Personnel Salaries | Title III | 23,994.00 | 0.00 |
| 2000-2999: Classified Personnel Salaries | LCFF Base | 416,670.00 | 0.00 |
| 2000-2999: Classified Personnel Salaries | LCFF Supplemental | 72,024.00 | 1,088,769.00 |
| 3000-3999: Employee Benefits | LCFF Base | 1,372,110.00 | 46,239.00 |
| 3000-3999: Employee Benefits | LCFF Supplemental | 670,143.00 | 1,971,012.00 |
| 3000-3999: Employee Benefits | Title I | 8,678.00 | 8,349.00 |
| 3000-3999: Employee Benefits | Title III | 7,053.00 | 0.00 |
| 4000-4999: Books And Supplies | LCFF Base | 1,218,898.00 | 0.00 |
| 4000-4999: Books And Supplies | LCFF Supplemental | 0.00 | 1,205,000.00 |
| 4000-4999: Books And Supplies | Title I | 250,000.00 | 250,000.00 |
| 5000-5999: Services And Other Operating Expenditures | LCFF Base | 930,207.00 | 94,000.00 |
| 5000-5999: Services And Other Operating Expenditures | LCFF Supplemental | 220,013.00 | 1,075,278.00 |
| 5000-5999: Services And Other Operating Expenditures | Title I | 120,462.00 | 119,462.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | LCFF Base | 32,868.00 | 0.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | LCFF Supplemental | 0.00 | 20,361.00 |

* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Goal | | |
|----------------------------|--------------------------------------|------------------------------------|
| Goal | 2019-20 Annual Update Budgeted | 2019-20 Annual Update Actual |
| Goal 1 | 2,823,003.00 | 3,289,461.00 |
| Goal 2 | 7,196,161.00 | 8,386,330.00 |
| Goal 3 | 1,485,510.00 | 1,450,376.00 |
| Goal 4 | 0.00 | 0.00 |

* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

| Total Expenditures by Offering/Program | | |
|---|------------------|----------------|
| Offering/Program | 2020-21 Budgeted | 2020-21 Actual |
| In-Person Instructional Offerings | \$149,832.73 | \$750,000.00 |
| Distance Learning Program | \$1,782,810.04 | \$1,711,909.00 |
| Pupil Learning Loss | \$365,000.00 | \$430,000.00 |
| Additional Actions and Plan Requirements | \$1,571,269.00 | \$1,754,180.00 |
| All Expenditures in Learning Continuity and Attendance Plan | \$3,868,911.77 | \$4,646,089.00 |

| Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement) | | |
|---|------------------|----------------|
| Offering/Program | 2020-21 Budgeted | 2020-21 Actual |
| In-Person Instructional Offerings | \$149,832.73 | \$750,000.00 |
| Distance Learning Program | \$935,610.04 | \$866,177.00 |
| Pupil Learning Loss | \$225,000.00 | \$225,000.00 |
| Additional Actions and Plan Requirements | \$1,406,269.00 | \$1,581,459.00 |
| All Expenditures in Learning Continuity and Attendance Plan | \$2,716,711.77 | \$3,422,636.00 |

| Expenditures by Offering/Program (Contributing to Increased/Improved requirement) | | |
|---|------------------|----------------|
| Offering/Program | 2020-21 Budgeted | 2020-21 Actual |
| In-Person Instructional Offerings | | |
| Distance Learning Program | \$847,200.00 | \$845,732.00 |
| Pupil Learning Loss | \$140,000.00 | \$205,000.00 |
| Additional Actions and Plan Requirements | \$165,000.00 | \$172,721.00 |
| All Expenditures in Learning Continuity and Attendance Plan | \$1,152,200.00 | \$1,223,453.00 |

PALO ALTO UNIFIED SCHOOL DISTRICT

Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|-------------------------------------|---------------------------------------|-------------------------------------|
| Palo Alto Unified School District | Donald Austin, Ed.D Superintendent | daustin@pausd.org (650) 329-3700 |

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

Palo Alto Unified School District serves a diverse group of students with the goal of " supporting all PAUSD students as they prepare themselves to thrive as global citizens in a rapidly changing world. We develop our students' knowledge, critical thinking, and problem-solving skills, and nurture their curiosity, creativity, and resilience, empowering every child to reach his or her fullest intellectual, social, and creative potential." Our student population is 10,754, English Learner student population is 828. There are 1119 students classified as Low Income, our LCFF Unduplicated count is 1119 and the majority of our English Learners speak Mandarin and Spanish, additional languages include Korean, Hebrew, Russian, Japanese, and French. Our student population is made up of many ethnicities with the majority of our students 41% identifying as white, 35% as Asian, 11% as Hispanic/Latino, 2% as African American. We serve approximately 10,754 students Pre-k through 12th grade at 18 sites: 2 comprehensive high schools, 3 middle schools, 12 elementary schools, 1 pre-school and 1 adult education center. Palo Alto Unified is also part of a state desegregation program, Tinsley. The Tinsley program encompasses eight districts in San Mateo and Santa Clara County that bus minority students from the Ravenswood School District in East Palo Alto and East Menlo Park to attend one of the eight districts. PAUSD has approximately 535 students from the Ravenswood School District. Services provided as part of the order include transportation and full residents' rights. The Tinsley students attend all PAUSD schools, the demographics include 66% on the free and reduced lunch program, 35% English Language Learners, less than 1% Foster Youth of McKinney Vento. We are a community of leaders who value the mental health and well-being of all members. We routinely engage individually and collectively in acts of service while prioritizing access and equity for everyone both through continuous structural alignment and systems of support.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Palo Alto Unified, similar to all other districts did not have 2019-20, or 2020-21 Dashboard data to review. The Dashboard reflected success with student groups. The All Student group was blue in ELA, Math, Suspensions, Graduation Rate, and College Readiness. English learners scored green and blue in all areas.

PAUSD did launch several literacy initiatives based on 2018 CAASP data.

Elementary Reading Initiative Success:

**Implemented Dyslexia screener for 1-3 and follow-up screener when warranted. The Barron Park Elementary Pilot focused on HUR students at one school, resulting in a significant increase in student achievement for identified groups, according to the 2019 California Dashboard. Special education developed clear processes for preschool to kindergarten transition IEPs and introduced processes and procedures around LRE and MRE and ESY eligibility.

Secondary Reading Initiative Success:

**High schools assessed all students for reading accommodation needs using uPar - used as a screener for further assessment for dyslexia. NGSS implementation underway at middle school and high schools. Collaborated with the EL department to develop ongoing training for identifying and supporting the needs of English Learners with disabilities.

Through CCEIS plan, partnership with the equity department to provide staff training in the area of restorative practices formalized.

Secondary staff supported diverse pathways by introducing six industry certification opportunities to students and introducing dual enrollment pathway courses.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Attendance:

All students except English learners did not meet dashboard metrics in chronic absenteeism, and the Pacific Islander student group was in the red. Therefore the department of Student Services focused on attendance for all groups.

Aligned attendance procedures, paperwork, data, and established a PAUSD attendance team.

Social worker visits and supports have increased, added a SAFE to support SW efforts with Spanish speaking families

ELA:

Groups identified as red, orange, or two levels below: SED, Students with Disabilities, African-American, Hispanic/Latino, Pacific Islander

****Training for staff in working with struggling readers and students with Dyslexia. Scale-up focus and efforts to improve the achievement of HUR students in elementary district-wide. Continue OG training for education specialists Expand transition processes and procedures to all transition meetings (Elem to MS, MS to HS, etc)**

Mathematics:

Groups identified as red, orange, or two levels below: SED, Students with Disabilities, African-American, Hispanic/Latino, Pacific Islander

****Develop a complete system for identifying students with reading issues and provide Tier II and III supports. Full implementation of SBG and SBL at the secondary level with accompanying redesigned report card. To further improve collaboration with EL, a defined referral process through bilingual assessment and the implementation plan needs to be developed and executed. Leveraging the partnership with the equity department, professional development will focus and implement on identified gaps/needs in 1) implicit bias; 2) culturally responsive teaching, and 3) restorative practices to the leadership team and school staff. Improve outreach with a specific focus on SED, EL, Foster Youth and increase the number of students getting industry certification & increase civic engagement. Systemize dual enrollment offerings.**

College Readiness:

Groups identified as red, orange, or two levels below: Students with Disabilities

College readiness strategies are being addressed by summer school for 2021 and for 2022 through the Expanded Learning Opportunity Grant.

Graduation Rate:

Groups identified as red, orange, or two levels below: Students with Disabilities, Hispanic/Latino

Graduation rates strategies are being addressed by summer school for 2021 and for 2022 through the Expanded Learning Opportunity Grant.

Suspensions:

Groups identified as red, orange or two levels below: Homeless, SED, African-American

Profession learning will focus on equity and culturally responsive strategies

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

Standards Implementation & High Quality Teaching

- Continue with implementing NGSS at the elementary, middle and high school levels. Elementary will pilot three curricula in 2021-22, with the intention of adopting one in spring 2022 and implementing it for the 2022-2023 school year. Middle school implemented new instructional materials in 2020-2021, and will continue with implementation in upcoming years. High school teachers will continue to redesign and implement units in alignment with NGSS.

- Every Student Reads Initiative: With the goal of every student reading on grade level by the end of third grade, in the summer and fall of 2021 TK-3 teachers will be trained in the Orton Gillingham approach. All teachers will implement this approach to teaching phonics in the fall of 2021. Progress will be monitored through the existing BAS assessment, SBAC reading outcomes and principal observation. In particular, outcomes for Hispanic students will be monitored.
- Expanded equity agenda: Continued focus on expanding and increasing equity related work in the areas of professional learning, policies and practices including professional learning for teachers and administrators, and ongoing work at the site level. While this work was in progress before the pandemic, events of the past year have served to further prioritize the district's commitment to equity, including implicit bias, anti-racism, and culturally responsive teaching.
- Ongoing commitment to coaching support, especially for new teachers in the Induction program. Teachers in credential programs had varied opportunities to do their student teaching in person. While they will enter the profession with increased student engagement skills and educational technology skills, many will need additional support in classroom management and campus life.

Equity and Access

- Additional supports for SED, EL, McKinney-Vento youth including tutoring, summer school, and primary language tutors. Tutoring was well utilized during the pandemic, and will continue to be available to struggling students in these groups. Summer school will be enhanced during summer 2021 and 2022 with ELO funds and targeting SED students for intervention and enrichment at the elementary and middle school levels and credit recovery for high school students. Summer school will continue beyond the ELO funding period at previous spending levels.
- Continued use of the MDTP and NWEA mathematics assessments for grades 2-8. Assessment will increasingly be utilized for monitoring mathematics and data-informed instruction at the site level. Outcomes for all students and disaggregated by student group will be analyzed at the district level to understand potential approaches to intervention, professional learning and other areas of focus.
- The SaFE Specialist staffing increase will allow for greater outreach to families to connect students and families with appropriate resources. Technology, including devices and hotspots will continue to be provided to families. Additional supports include continued access to Language Line for translation services and ongoing parent workshops.

Wellness and Safety

Wellness centers continued to provide key services to support student mental health and well being during the pandemic at the high schools. Staff will be provided professional learning opportunities in the areas of SEL and trauma-informed practices to support the transition back to in-person schooling.

PAUSD is also expanding Summer School to address students at risk of not graduating, and not reaching benchmarks in ELA and math. However, these funds are not included in the LCAP because they are funded by the Expanded Learning Opportunity Grant.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Not Applicable

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

Not Applicable

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

Not Applicable

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

Palo Alto engaged all stakeholders in 2020-21 through Zoom meetings beginning in September. The following is a list of all the stakeholder meetings:

The DELAC comprises of parents and guardians of English language learners. The District Advisory Committee (DAC) is comprised of parents, students, and community members. These meetings are open to the public and many more stakeholders attend. At all of these meetings early drafts of goals and actions were presented and surveys at the end of each meeting were given to stake holders.

September 2, 2020-DELAC and DAC

November 4, 2020-Leadership Team

November 5, 2020-Palo Alto High School Parents

December 2, 2020-DELAC and DAC

March 31, 2021-DELAC and DAC

April 28, 2021-DELAC and DAC

May 6th-Teacher's Union and Classified Union

June 17, 2021-SELPA

The process included presenting staff plans, state templates and helping parents understand the alignment among the PAUSD promise, Learning Continuity and Attendance Plan, and LCAP. Stakeholders were given a survey to prioritize areas of need and possible plans. Each zoom meeting also had a time for questions, answers, and comments. The Ed Services team attended to help address a variety of topics. After each meeting, the team reviewed feedback from the notes, and surveys, then discussed in which goal it fell under and check if it was being addressed or needed to be added. This feedback generated revisions to the early draft goals and helped the team shape the LCAP.

A summary of the feedback provided by specific stakeholder groups.

The feedback from the parent and student meetings include an emphasis on addressing these three themes: learning loss due to the pandemic, social emotional learning, and access to technology. Unions and staff themes centered on: staff safety, supplemental student support for students in literacy and diversifying curriculum. All stakeholders, specifically students advocated for equity and unconscious bias training for staff. Feedback through surveys also emphasized ensuring that special education work on reducing the disproportionate numbers of referrals from Latino and African American students into special education. The SELPA meeting verified that supports are included for SWD related to content areas, LRE, access to curriculum and graduation rates.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

The following actions are a result of this feedback from stakeholders, mentioned above:

Action 1.09

Equity professional learning will be strengthened and expanded. Elements will include 1) defining required workshops focused on bias, anti-racism and culturally responsive teaching for staff over time; 2) establishing expectations for administrators; 3) gathering ongoing information from sites to understand successes and define professional learning needs; and 4) align new hire workshops to systemic equity work in the district each year.

Action 2.01

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

Action 2.07

SPECIAL EDUCATION: 1) Continue to restructure the special education department to transition from distinct elementary/secondary divisions of the department to integrating preschool-adult transition into existing roles. 2) Participate in the ongoing development of a cohesive district-wide system of support for responses to struggling students. 3) Collaborate with the EL department to develop ongoing training for identifying and supporting the needs of English Learners. 4) Continue to partner with the equity department to provide staff training in the area of restorative practices.

Action 3.02

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.

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 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. |

An explanation of why the LEA has developed this goal.

Palo Alto Unified School District has set annual goals, measurable outcomes, and actions/services to support the achievement of goals and desired outcomes. From recent data and stakeholder feedback on learning loss in literacy and mathematics, the district created a high-quality teaching and learning goal. As staff reviewed students at the elementary level who scored below grade level in literacy to be eligible for summer intervention, data showed that 979 students were eligible. This data indicated a need to strengthen teacher professional learning. Stakeholder feedback centered on literacy assessments at all levels. All stakeholders and needs assessments demonstrated a need for updating science frameworks and curriculum across the district. Staff updates the board monthly. There is an equity update at each board meeting and a need arose for professional learning.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|----------------|----------------|----------------|---|
| 1.P1.A) Teachers: Fully Credentialed & Appropriately Assigned | 1.P1.A) In 2020-2021, 98% of teachers are highly qualified and appropriately assigned. | | | | 1.P1.A) 100% of teachers to be highly qualified and appropriately assigned. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|----------------|----------------|----------------|---|
| 1.P1.B) Instructional Materials: Every student has standards-aligned materials | 1.P1.B) 100% of students have access to standards-aligned materials. | | | | 1.P1.B) 100% of students have access to standards-aligned materials. |
| 1.P2.A) Implementation of academic content and performance standards for all students | 1.P2.A) In 2020-2021 PAUSD is currently at a level 3 on the instructional material and professional learning rubrics on the local indicators. | | | | 1.P2.A1) By 2024 PAUSD will be at full implementation for NGSS for the professional learning and instructional materials rubrics on the local indicators. |
| 1.P2.B) ELs will access the CCSS and ELD standards | 1.P2.B) 90% of EL1 & 2 are enrolled in the A-G path. | | | | 1.P2.B) Maintain 90% or greater of EL1 & 2 are enrolled in the A-G path. |
| 1.P4.A) Statewide CAASPP assessments (ELA & Math **SBAC /CAA, Science-CST/CMA/CAPA) | 1.P4.A) Standard Met or Exceeded (2018-19 SBAC Assessment) *All Students 81.2% ELA, 83.1% Math *African American 34.4% ELA, 41% Math *Pacific Islander 35% ELA, 34% *Socioeconomically Disadvantaged, 40% ELA, 41% Math *Hispanic 41% ELA, 28% Math | | | | 1.P3.A) SBAC scores will increase by 3% for each year for all identified groups in ELA and Mathematics. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|----------------|----------------|----------------|---|
| | *Student with Disabilities 16.7% ELA, 12.6% Math. | | | | |
| 1.P4.A) Local Metric: 11th grade CAASPP participation rate | 1.P4.A) ELA CAASPP grade 11 participation rate was 51% for Paly in 2019 and 74% at Gunn. Math CAASPP grade 11 participation rate was 49% for Paly in 2019 and 69% at Gunn. | | | | 1.P4.A) CAASPP participation rate for 11th graders will increase by 5% per year until 95% is reached. |
| 1.P4.B) Local Indicators Standard and Frameworks: PAUSD will show improvement in individual support for improvement in delivering instruction (rubric 4) and/or identifying and professional learning needs/providing support to individual teachers (rubric 5) | 1.P4.B) Local Indicators Standard and Frameworks: PAUSD is currently at a level 3 (initial implementation) on the local indicator self-reflection in the areas of 1) identifying areas where teachers can improve in delivering instruction aligned to the recently adopted academic standards, and 2) providing support for teachers on standards they have not yet mastered. | | | | 1.P4.B) Local Indicators Standard and Frameworks: Reach level 5 on two rubrics in the local indicator self-reflection tool for the following initiatives: Every Student Reads Initiative, Reimagining Middle School Mathematics, and NGSS High School Implementation. The two rubrics are 1) identifying areas where teachers can improve in delivering instruction aligned to the recently adopted |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|----------------|----------------|----------------|--|
| | | | | | academic standards, and 2) providing support for teachers on standards they have not yet mastered. |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|-------------|--------------|
| 1 | Action 1.01 Secondary Standards Implementation | 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-based learning and grading. Secondary report card redesign in 2022-2023 with implementation in 2023-2024 Continue monitoring of district homework policy, focusing on homework loads. | \$10,000.00 | No |
| 2 | Action 1.02 Elementary Standards Implementation | (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 (and begin adoption process for ELA); 2) mathematics instruction based on the 8 mathematical practices in the CCSS and Bridges curriculum; and 3) Social Studies Alive! history/social studies curriculum. | \$40,000.00 | No |
| 3 | Action 1.03 Science Instructional Materials | Elementary: An adoption committee composed of elementary staff and parents will continue its work to review and pilot NGSS-aligned science curricula in 2021-2022, leading to an adoption in the spring of 2022, and implementation in 2022-2023. | \$0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|--------------|--------------|
| | | <p>Middle School: Science: Continue to work towards full implementation of science curricula adopted in 2020-2021. Support teachers with additional professional learning and release time. Mathematics: Continue to roll out the Reimagining Middle School Mathematics initiative in 6-8 grade. Instructional shifts will be implemented in 7th grade in 2021-2022 and 8th grade in 2022-2023</p> <p>High School: Continue to support high school science teachers with the shift to NGSS. Continue to provide professional learning, release time, and methods and metrics to support ongoing implementation and accountability.</p> | | |
| 4 | Action 1.04 Induction and Coaching | 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. | \$97,200.00 | No |
| 5 | Action 1.05 Diverse Pathway Options For Student Success | <p>Elementary: Introduce career pathway exploration through the Creativity Cart program</p> <p>Middle School: Introduce and increase student participation industry certification and civic engagement to diversify pathway options</p> <p>High School: Introduce and increase student participation industry certification and civic engagement to diversify pathway options.</p> | \$102,200.00 | No |
| 6 | Action 1.06 Expanded Equity Professional Learning | Expanded Equity professional learning will be strengthened and expanded. New Elements that will complement the current professional learning options will include: establishing expectations for administrators; gathering ongoing information from sites to understand successes and define professional learning needs. | \$100,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|--------------|--------------|
| | | | | |
| 7 | Action 1.07 Elementary Targeted Literacy | Train and implement the Orton-Gillingham approach in all TK/Y5s -3 classrooms. Provide targeted professional learning in support of standards and curriculum | \$60,000.00 | No |
| 8 | 1.08 Equity New Hire Workshops | Align new hire workshops to systemic equity work in the district each year. | \$100,000.00 | No |
| 9 | 1.09 Culturally Responsive Teaching | Define required workshops focused on bias, anti-racism and culturally responsive teaching for staff over time | \$85,000.00 | Yes |

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

| Goal # | Description |
|--------|---|
| 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. |

An explanation of why the LEA has developed this goal.

When district staff reviewed the PAUSD need assessments data, staff found these data points. Historically Under-Represented (HUR), English learners and low-income students did not have the same outcomes as other student groups. Stakeholder feedback from families also reflected a need to bridge the gap in outcomes for HUR students and families. As a result, the district worked on actions that created intervention models and monitoring systems to track student performance and have strategies to disrupt patterns of inequity. A need to strengthen parent outreach resulting in the action to expand parent engagement. All these actions create a system that will enable students to be college-ready.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|---|----------------|----------------|----------------|--|
| 2.P3.A) Efforts to seek parent input in decision-making. | 2.P3.A) 60% of all PAUSD schools participate in ELAC and DELAC meetings. | | | | 2.P3.A) Participation in ELAC and DELAC meetings will increase by 10% in 21-22, and by another 10% in 22-23. |
| 2.P3.B1) Promote parental participation in programs for: <ul style="list-style-type: none"> unduplicated pupils | 2.P3.B1) In a question on whether a SaFE Specialist had connected the family to academic or attendance resources, | | | | 2.P3.B1) Maintain high levels of connection with SaFE Specialists, including encouragement to participate in |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|----------------|----------------|----------------|---|
| <ul style="list-style-type: none"> individuals with exceptional needs | <p>85% of Spanish respondents said Yes, 41% of English respondents said Yes, and 88% of Mandarin respondents said Yes.</p> <p>2.P3.B2) In 2019-20 and 2020-21 (combined), 91% of parents indicated that they received a draft IEP prior to an IEP meeting. 76% reported “high” overall satisfaction with the quality of special education.</p> | | | | <p>programs for families of unduplicated programs.</p> <p>2.P3.B2) Maintain 90% of parents reporting having received draft IEP before meeting. Increase percentage of parents reporting high levels of satisfaction to 85%.</p> |
| 2.P4.A) Statewide CAASPP assessments | <p>2.P4.A) On the 2018-2019 SBAC third grade outcomes are as follows for students scoring at or above standard:</p> <ul style="list-style-type: none"> SED: 29% African American: 23% Hispanic: 39% EL: 40% SWD: 45% | | | | <p>2.P4.A) Beginning with the 2021-22 SBAC administration, PAUSD’s third-grade SED, African American, Hispanic, EL and SWD will show a 3% increase in the percentage of students scoring “At or Above Standard” in English Language Arts (ELA) at the end of 2021-22, a 4% at the end of 2022-23,</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|----------------|----------------|----------------|--|
| | | | | | and a 5% at the end of 2023-24. |
| 2.P4.B) Percentage of pupils that have successfully completed a-g requirements or CTE pathways. | <p>2.P4.B) 98% of graduating seniors in 2019-2020 successfully completed a-g requirements.</p> <p>8.8% of graduating seniors in 2019-2020 successfully completed a CTE pathway.</p> <p>The College/Career Indicator reported in 2020 indicates 24.5% of SWD prepared.</p> | | | | <p>Maintain high levels (above 95%) graduate rate.</p> <p>Increase CTE pathway completion rate by 5%.</p> <p>Increase percent prepared in the student with disabilities group by 5% each year, beginning in 2021-2022.</p> |
| 2.P4.C) Percentage of pupils that pass AP exams with a score of 3 or higher | 2.P4.C) In 2020, 1782 AP exams were taken, and 96% of the scores were 3+. | | | | 2.P4.C) Maintain AP exam passage rate with a score of 3 or higher at 95% or better. |
| 2.P4.D) High school graduation rates | 2.P4.D) In 2019-2020, the high school graduation rate was 94.3% SWD had a rate of 81.8%. The hispanic student group had a rate of 83%. | | | | 2.P4.D) Increase graduation rate for all students to 95% or better. Increase rates for the SWD and hispanic student groups by 3%. |
| 2.P4.E) Percentage of English learners who | 2.P4.E) 63.7% making progress towards | | | | 2.P4.E) Increase percentage of |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|----------------|----------------|----------------|---|
| progress in English proficiency (as measured by ELPAC) | English language proficiency. | | | | students making progress toward English language proficiency by 5% per year. |
| 2.P4.F) English learner reclassification rate | 2.P4.F) In 2019-2020, the reclassification rate was 23.2%. | | | | 2.P4.F) Maintain reclassification rate of 23%. |
| 2.P4.H) Pupils prepared for college by the EAP (as measured by SBAC results--at least a Level 3 "Standard Met" on the Smarter Balanced Summative Assessments for both ELA and Mathematics). | 2.P4.H) 2018-19 SBAC results show 37.7% prepared (280 students). | | | | 2.P4.H) Pupils prepared for college by EAP (as measured by CAASPP) will increase by 5% per year. |
| 2.P7.A) Access to/enrollment in: A broad course of study and programs/ services developed in provided to 1) unduplicated pupils; and 2) Individual with exceptional needs | <p>2.P7.A1) All students, including unduplicated pupils, currently have access to a broad course of study, including courses that meet A-G eligibility and graduation requirements for high school students.</p> <p>2.P7.A2) SWD: SIRAS data show that .3% of students do not have completed ITPs.</p> | | | | <p>2.P7.A1) Maintain current status of all unduplicated pupils having access to a broad course of study, as indicated by the local indicators reflection tool.</p> <p>2.P7.A2) SWD: ITP completion rate will be 100%.</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|----------------|----------------|----------------|---|
| 2.P8.A) Other pupil outcomes available in the subject areas described in 51210 and 51220(a)(i) as applicable. | 2.P8.A) 2020-2021 MDTP data shows the following percentages of students demonstrating readiness for sixth grade mathematics classes at the beginning of the year: <ul style="list-style-type: none"> • All students: 74.5% • African American: 50.4% • Asian: 85.7% • Hispanic: 56.9% • Pacific Islander: 54% • White: 76.2% • SED: 55.5% • SWD: 55.3% • EL: 49.3% | | | | 2.P8.A) The cohort of students in sixth grade in 2020-2021 will show increases in readiness across all student groups. The African American, Hispanic, Pacific Islander, SED, SWD and EL student groups will make 3% gains each year. |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|-------------|--------------|
| 1 | Action 2.01 PK-12 Intervention and Progress Monitoring | Use data and monitoring system to identify struggling students in general education elementary. Determine best strategy in reading, phonics and math, and set goals for student goals. | \$74,310.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|---|--------------|--------------|
| | | | | |
| 2 | Action 2.02 Mathematics | Administer local assessments in mathematics. (The Northwest Education Association (NWEA) Measures of Academic Progress (MAP) (grades 2-5), and MDTP (grades 5-Algebra II) as formative assessments to use as one of multiple measures to identify students for Tier 2 intervention, inform instruction, and monitor student progress. | \$0.00 | No |
| 3 | Action 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. Increase equity through targeted outreach support for: 1) career counseling including opportunities to connect with CTE industry professionals; and 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 standards on CAASPP for exempting students from remedial coursework in college. | \$2,500.00 | No |
| 4 | Action 2.04 Targeted Academic Support and College and Career Preparation: | Provide a) middle school summer school to SED and struggling students; b) Extended School Day to prepare low-performing students for the CAASPP; c) Tutors 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: RISE UP Programs; h) Improve outreach for under-represented students to participate in industry | \$600,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--------------------------------|--|----------------|--------------|
| | | certifications, civic engagements, and dual enrollment pathway offerings. | | |
| 5 | Action 2.05 Parent Engagement: | PARENT ENGAGEMENT: a) Maintain an online compendium of language accessible educational resources to support families by continuing to implement and expand use of Language Line to support language accessibility for non-english speaking families. | \$700,000.00 | Yes |
| 6 | Action 2.06 English Learners: | ENGLISH LEARNERS: 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. | \$1,456,100.00 | Yes |
| 7 | Action 2.07 Special Education: | SPECIAL EDUCATION: 1) Continue to restructure the special education department to transition from distinct elementary/secondary divisions of the department to integrating preschool-adult transition into existing roles. 2) Participate in the ongoing development of a cohesive district-wide system of support for responses to struggling students. 3) Collaborate with the EL department to develop ongoing training for identifying and supporting the needs of English Learners. 4) Continue to partner with the equity department to provide staff training in the area of restorative practices. | | No |
| 8 | Action 2.08 Equity and Access | 2.08 Equity and Access STUDENT ENGAGEMENT: Revisit phased approach to identify, recruit, and support low-income students of color in advanced placement courses. | \$45,000.00 | Yes |
| 9 | 2.09 Elementary Literacy | Monitor student progress and provide interventions through reading specialists at every elementary site at the Tier 2 level. | \$200,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|-----------|-----------------------------------|--|--------------|--------------|
| | | | | |
| 10 | 2.10 College and Career Readiness | College and career advancement for under-represented students through college level courses including dual enrollment and AP courses. Counselors will work on outreach and recruitment of low income students to utilize district resources. | \$150,000.00 | Yes |
| 11 | 2.11 Parent Engagement | Host parent workshops in partnership with district departments and community organizations, and increase engagement of Black,Brown and low income families. | \$56,850.00 | Yes |
| 12 | 2.12 Equity and Access | STUDENT ENGAGEMENT: Increase Student Success Coaches (+2 FTE) to support limited English speakers, Pacific Island/Native Hawaiian and African-American Students | \$100,000.00 | Yes |
| 13 | 2.13 Equity and Access | STUDENT ASSISTANCE PROGRAMMING: Increase access to resources for socioeconomically disadvantaged students, including school supplies, targeted programs to increase engagement, individualized academic, behavioral and socio-emotional supports, child safety and care. | \$70,000.00 | Yes |

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

| Goal # | Description |
|--------|--|
| 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. |

An explanation of why the LEA has developed this goal.

When district staff reviewed the PAUSD data, staff found these data points. In 2018-19, chronic absentee rates for Pacific Islanders, African American, Hispanic and Homeless students were 25% (maintained), 10.6% (increase 2%), 10.2% (maintained), and 28.2% (declined 7.5%), respectively. This data indicated a need for wellness and safety to have attendance and school climate in upcoming years. Furthermore, stakeholder feedback indicated that due to the pandemic students were feeling isolated and lacked peer interaction. Therefore, we developed this goal to address student social-emotional learning, attendance patterns and protocols that address physical and emotional safety.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|----------------|----------------|----------------|---|
| 3.P1.C) School Facilities in “Good Repair”. Clean, safe, and functional as determined by Facility Inspection Tool (FIT) or other local instrument that meets same criteria | 3.P1.C) The Williams Facilities Inspection Tool was completed and submitted November 2020. Overall PAUSD 's schools had an average score of 98.95 out of 100 possible points. All schools received a | | | | 3.P1.C) Facilities will continue to be in good repair and a score of 98 on the FIT tool will be maintained. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|----------------|----------------|----------------|--|
| | “Good” or “Exemplary” FIT rating. | | | | |
| 3.P5.A) Attendance rates | 3.P5.A) For 2019-2020, our Average Daily Attendance Rate was 96.4%. | | | | 3.P5.A) Average Daily Attendance will increase to 97%. |
| 3.P5.B) Chronic absenteeism rates | 3.P5.B) In 2018-19, chronic absentee rates were: <ul style="list-style-type: none"> • Pacific Islander- 25% • African American- 10.6% • Hispanic- 10.2% • Homeless- 28.2% | | | | 3.P5.B) Reduce chronic absenteeism rate by 5% for all identified groups. |
| 3.P5.D) High school dropout rates 3.P5.C) Middle school dropouts will maintain or decrease from 2018-19 rates. | 3.P5.D) The high school dropout rate was 1.5% in 2019-2020. 3.P5.C) The middle school dropouts is zero in CALPADS in 2018-19. | | | | 3.P5.D) Maintain a low dropout rate, below 2%. 3.P5.C) Maintain a low dropout rate, below 2%. |
| 3.P5.E) High school graduation rates | 3.P5.E) In 2019-2020, the high school graduation rate was 94.3%. Among select | | | | 3.P5.E) Maintain high levels of graduation rate overall, increase graduation rate for the student with |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|----------------|----------------|----------------|---|
| | student groups, the rates are as follows: <ul style="list-style-type: none"> • SWD 73.3% • Hispanic 88.8% | | | | disabilities by 5% and hispanic student groups by 3%. |
| 3.P6.A) Suspension rates | 3.P6.A) The district's overall suspension rate is low (0.9%). There are student group differences in suspension rates; African American students, 6.7%, Homeless 4.5%, and SED 3%. | | | | 3.P6.A) Decrease suspension rates for students who are African-American by 3%, Homeless by 2%, and Socio-economically disadvantaged by 1% |
| 3.P6.B) Expulsion rates | 3.P6.B) Zero expulsions are reported in 2019-2020. | | | | 3.P6.B) Maintain very low levels of expulsion rates, near or at zero. |
| 3.P6.C) Other local measures including surveys of pupils, parents, and teachers on the sense of safety and school connectedness | 3.P6.C) On the fall 2019 CalSCHLS, 90% 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 | | | | 3.P6.C) Maintain high (90%+) levels of positive response from fifth grade students. Increase of 5% in positive responses from 7th, 9th and 11th grade students. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|---|----------------|----------------|----------------|-----------------------------|
| | 69% of 7th, 62% of 9th, and 64% 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

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|--------------|--------------|
| 1 | Action 3.01 Monitoring chronic absenteeism | 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. | \$100,000.00 | No |
| 2 | Action 3.02 Wellness Centers | Continue to provide Wellness Center services to support student mental health and well being at the high schools. | \$150,000.00 | No |
| 3 | 3.03 Social Emotional Learning | Provide professional learning to support SEL implementation in elementary and middle schools. | \$50,000.00 | No |
| 4 | Action 3.04 Restorative Practices | Establish Restorative Practices Design Team to develop a strategy for RP implementation at each level. Create district guidance for all sites on alternatives to suspension. | \$250,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-----------------|--|--------------|--------------|
| 5 | 3.05 Attendance | 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. | \$150,000.00 | No |

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

| Percentage to Increase or Improve Services | Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students |
|--|--|
| 3.15% | \$3,228,665 |

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

After reviewing the needs, conditions, and circumstances for low-income students' attendance is an area of concern. In order to address this concern, we will provide supplement and monitoring from Student and Family Engagement Specialists (also known as Student Success Coaches) with PAUSD expanding that program to ensure low-income students receive personalized support (Goal 2, Action 12). We believe that the SAFE specialists will support families in getting students to schools, help to provide families with resources that such as mental health supports that may be inhibiting students from attending sites, as well as providing district staff with insight on the barriers low-income students face in regards to attendance. PAUSD was able to raise EL student attendance by having EL teachers call home, make home visits and provide access to resources. We hope to replicate this effort with the SAFE specialists, action2.05 Parent Engagement. We believe this approach is effective because it provides a connection to the home and involves the parents.

After reviewing the needs, conditions, and circumstances for low-income students' suspensions is an area of concern. In order to address this concern, we will expand equity professional learning for staff will center on equitable practices with a focus on addressing restorative practices. As suspensions are initiated by staff, we aim to provide alternative practices when addressing behavior in students, and also recognizing how to support low-income students. We believe that targeted professional learning will change practice and result in fewer suspensions. Professional learning is reflected in Action 3.04 Restorative Practices, Action 1.06 Expanded Equity Professional Learning and Action 1.09 Culturally Responsive Teaching. We believe that with additional training staff will be able to identify alternative strategies in addressing behaviors, and implement practices that will create safe and welcoming environments, resulting in fewer behavior referrals and suspensions.

After reviewing the needs, conditions, and circumstances for low-income students' academics in ELA, mathematics, and Career Technical Education and College Career Readiness are areas of concern. In order to address this concern, we will provide targeted academic support through after-school tutoring, targeted student outreach, and community organization partnerships, Action 2.04 Targeted Academic Support and College and Career Preparation. This extra academic support will address academic concerns in ELA and math, which we believe will result in reaching benchmarks in ELA and math assessments. Actions 2.08 and 2.10 address outreach efforts to increase participation by students in targeted groups in AP courses, dual enrollment, and career technical education pathway programs.

After reviewing the needs, conditions, and circumstances for English learner students, EL students were at the benchmark in all areas. To continue this pattern PAUSD will continue to hire specialized staff to work with EL students to ensure that they are given full access to all actions described in the LCAP. English learner instruction is given within the classroom, with English Learner specialists providing supplemental support and monitoring. English learners at this time are at a level in all areas, therefore, maintaining current progress is a top priority, Action 2.06 English Learner. Although EL student population did decrease the level of staffing will remain the same.

After reviewing the needs, conditions and circumstances it was clear that there is a gap between low income families resources and opportunities in comparison to other student groups. In order to bridge the gap, PAUSD will continue to and increase outreach to parents and expanding parent engagement to build on the positive feedback from past years (Action 2.11). In addition to parent outreach PAUSD will increase access to resources (school supplies, program to target engagement, individualized academic and behavior supports and childcare), Action 2.13. Access to additional resources will provide students with academic, social and material resources to support their success.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

All programs and staff that support and monitor English learners and low-income students are being expanded by adding more support staff such as primary language tutors, family engagement specialists, and English learner staff. Many of these programs are being funded by the Expanded Learning Opportunity Grant. PAUSD is required to increase or improve services for EL, Foster Youth, and Low-Income students by \$3,228,665 as shown above. This increased percentage is met by actions and services included in the Local Control Accountability Plan. The following actions described below are increased or improved and meet and/or exceed the totality of the required percentage increase as compared to services for all students.

Actions In the Local Control Accountability Plan

In the plan you will see the following actions marked as contributing which are included as part of the increased percentage:

Action 1.06 Expanded Equity Professional Learning

Action 1.09 Culturally Responsive Teaching

Action 2.04 Targeted Academic Support and College and Career Preparation

Action 2.05 Parent Engagement

Action 2.06 English Learner

Action 2.08 AP Course Access
Action 2.10 College and Career Readiness
Action 2.11 Parent Engagement
Action 2.12 Student Success Coaches
Action 2.13 Student Assistance Programming
Action 3.04 Restorative Practices

Total Expenditures Table

| LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|----------------|-------------------|-------------|---------------|----------------|
| \$4,749,160.00 | | | | \$4,749,160.00 |

| Totals: | Total Personnel | Total Non-personnel |
|---------|-----------------|---------------------|
| Totals: | \$3,546,660.00 | \$1,202,500.00 |

| Goal | Action # | Student Group(s) | Title | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--|---|--------------|-------------------|-------------|---------------|--------------|
| 1 | 1 | All | Action 1.01 Secondary Standards Implementation | \$10,000.00 | | | | \$10,000.00 |
| 1 | 2 | All | Action 1.02 Elementary Standards Implementation | \$40,000.00 | | | | \$40,000.00 |
| 1 | 3 | All | Action 1.03 Science Instructional Materials | | | | | \$0.00 |
| 1 | 4 | All | Action 1.04 Induction and Coaching | \$97,200.00 | | | | \$97,200.00 |
| 1 | 5 | All | Action 1.05 Diverse Pathway Options For Student Success | \$102,200.00 | | | | \$102,200.00 |
| 1 | 6 | English Learners Foster Youth Low Income | Action 1.06 Expanded Equity Professional Learning | \$100,000.00 | | | | \$100,000.00 |
| 1 | 7 | All | Action 1.07 Elementary Targeted Literacy | \$60,000.00 | | | | \$60,000.00 |
| 1 | 8 | All | 1.08 Equity New Hire Workshops | \$100,000.00 | | | | \$100,000.00 |
| 1 | 9 | Foster Youth Low Income | 1.09 Culturally Responsive Teaching | \$85,000.00 | | | | \$85,000.00 |
| 2 | 1 | All | Action 2.01 PK-12 Intervention and Progress Monitoring | \$74,310.00 | | | | \$74,310.00 |
| 2 | 2 | All | Action 2.02 Mathematics | | | | | \$0.00 |
| 2 | 3 | All | Action 2.03 College and Career Readiness: | \$2,500.00 | | | | \$2,500.00 |
| 2 | 4 | English Learners Foster Youth Low Income | Action 2.04 Targeted Academic Support and College and Career Preparation: | \$600,000.00 | | | | \$600,000.00 |

| Goal | Action # | Student Group(s) | Title | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--|---|----------------|-------------------|-------------|---------------|----------------|
| 2 | 5 | English Learners Foster Youth Low Income | Action 2.05 Parent Engagement: | \$700,000.00 | | | | \$700,000.00 |
| 2 | 6 | English Learners | Action 2.06 English Learners: | \$1,456,100.00 | | | | \$1,456,100.00 |
| 2 | 7 | Students with Disabilities | Action 2.07 Special Education: | | | | | |
| 2 | 8 | English Learners Foster Youth Low Income | Action 2.08 Equity and Access | \$45,000.00 | | | | \$45,000.00 |
| 2 | 9 | All | 2.09 Elementary Literacy | \$200,000.00 | | | | \$200,000.00 |
| 2 | 10 | Low Income | 2.10 College and Career Readiness | \$150,000.00 | | | | \$150,000.00 |
| 2 | 11 | Low Income | 2.11 Parent Engagement | \$56,850.00 | | | | \$56,850.00 |
| 2 | 12 | Low Income | 2.12 Equity and Access | \$100,000.00 | | | | \$100,000.00 |
| 2 | 13 | Low Income | 2.13 Equity and Access | \$70,000.00 | | | | \$70,000.00 |
| 3 | 1 | All | Action 3.01 Monitoring chronic absenteeism | \$100,000.00 | | | | \$100,000.00 |
| 3 | 2 | All | Action 3.02 Wellness Centers | \$150,000.00 | | | | \$150,000.00 |
| 3 | 3 | All | 3.03 Social Emotional Learning | \$50,000.00 | | | | \$50,000.00 |
| 3 | 4 | Low Income | Action 3.04 Restorative Practices | \$250,000.00 | | | | \$250,000.00 |
| 3 | 5 | All | 3.05 Attendance | \$150,000.00 | | | | \$150,000.00 |

Contributing Expenditures Tables

| Totals by Type | Total LCFF Funds | Total Funds |
|--------------------------|------------------|----------------|
| Total: | \$3,612,950.00 | \$3,612,950.00 |
| LEA-wide Total: | \$3,512,950.00 | \$3,512,950.00 |
| Limited Total: | \$0.00 | \$0.00 |
| Schoolwide Total: | \$100,000.00 | \$100,000.00 |

| Goal | Action # | Action Title | Scope | Unduplicated Student Group(s) | Location | LCFF Funds | Total Funds |
|------|----------|---|------------|--|-------------|----------------|----------------|
| 1 | 6 | Action 1.06 Expanded Equity Professional Learning | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$100,000.00 | \$100,000.00 |
| 1 | 9 | 1.09 Culturally Responsive Teaching | LEA-wide | Foster Youth Low Income | | \$85,000.00 | \$85,000.00 |
| 2 | 4 | Action 2.04 Targeted Academic Support and College and Career Preparation: | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$600,000.00 | \$600,000.00 |
| 2 | 5 | Action 2.05 Parent Engagement: | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$700,000.00 | \$700,000.00 |
| 2 | 6 | Action 2.06 English Learners: | LEA-wide | English Learners | All Schools | \$1,456,100.00 | \$1,456,100.00 |
| 2 | 8 | Action 2.08 Equity and Access | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$45,000.00 | \$45,000.00 |
| 2 | 10 | 2.10 College and Career Readiness | LEA-wide | Low Income | 6-12 | \$150,000.00 | \$150,000.00 |
| 2 | 11 | 2.11 Parent Engagement | LEA-wide | Low Income | | \$56,850.00 | \$56,850.00 |
| 2 | 12 | 2.12 Equity and Access | Schoolwide | Low Income | | \$100,000.00 | \$100,000.00 |

| Goal | Action # | Action Title | Scope | Unduplicated Student Group(s) | Location | LCFF Funds | Total Funds |
|------|----------|-----------------------------------|----------|-------------------------------|----------|--------------|--------------|
| 2 | 13 | 2.13 Equity and Access | LEA-wide | Low Income | | \$70,000.00 | \$70,000.00 |
| 3 | 4 | Action 3.04 Restorative Practices | LEA-wide | Low Income | | \$250,000.00 | \$250,000.00 |

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Total Planned Expenditures | Total Estimated Actual Expenditures |
|--------------------|----------------------|----------------------------|--|--|-------------------------------------|
| | | | | | |
| | | | Totals: | Planned Expenditure Total | Estimated Actual Total |
| | | | Totals: | | |