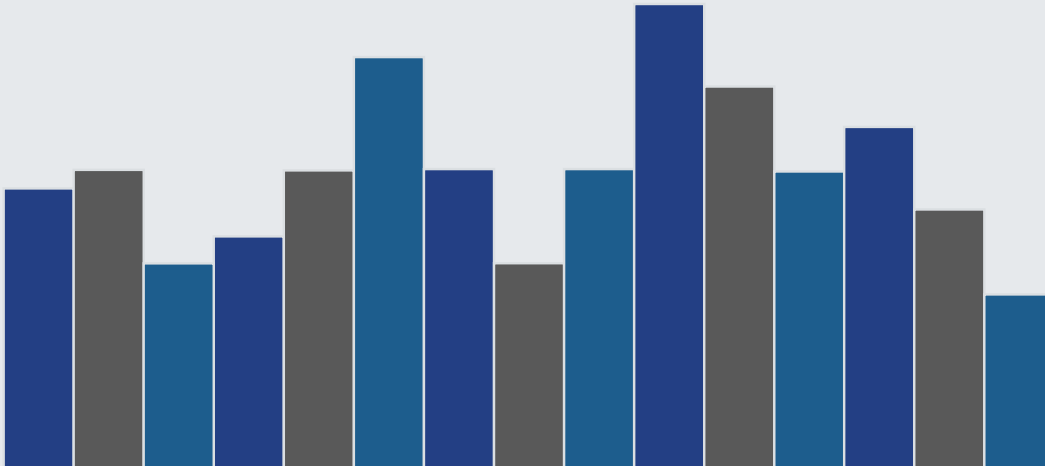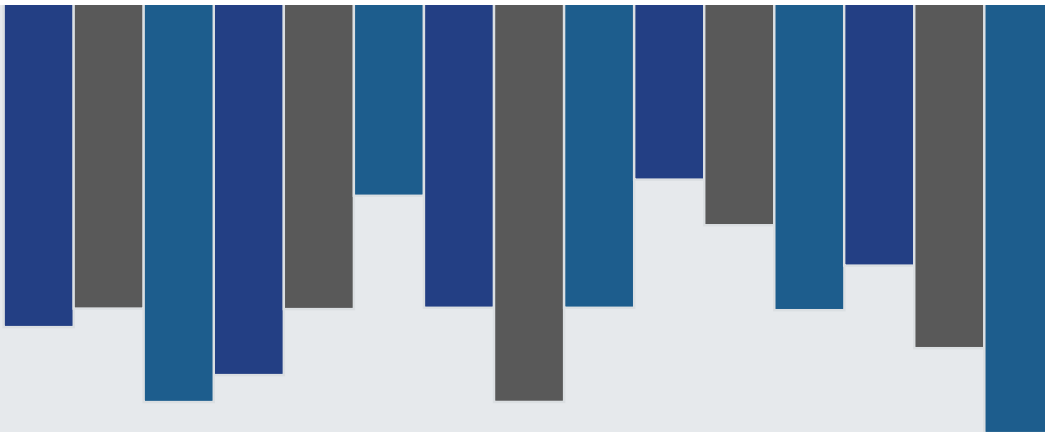# PALO ALTO
UNIFIED SCHOOL DISTRICT

Local Control Accountability Plan (LCAP)

2023-2024

PALO ALTO UNIFIED SCHOOL DISTRICT

LCFF Budget Overview for Parents

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

CDS Code: 43 69641 4335782

School Year: 2023-24

LEA contact information:
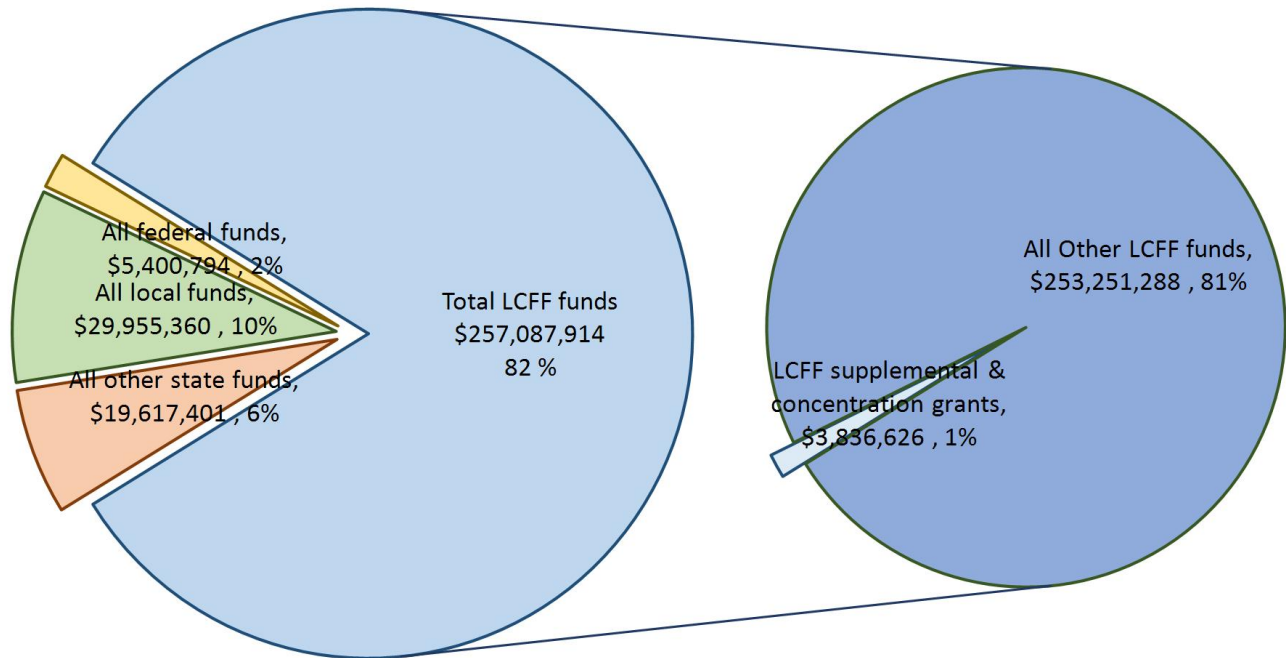
Donald Austin, Ed.D

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 2023-24 School Year

Projected Revenue by Fund Source

All federal funds,
$5,400,794 , 2%

All local funds,
$29,955,360 , 10%

All other state funds,
$19,617,401 , 6%

Total LCFF funds
$257,087,914
82 %

All Other LCFF funds,
$253,251,288 , 81%

LCFF supplemental &
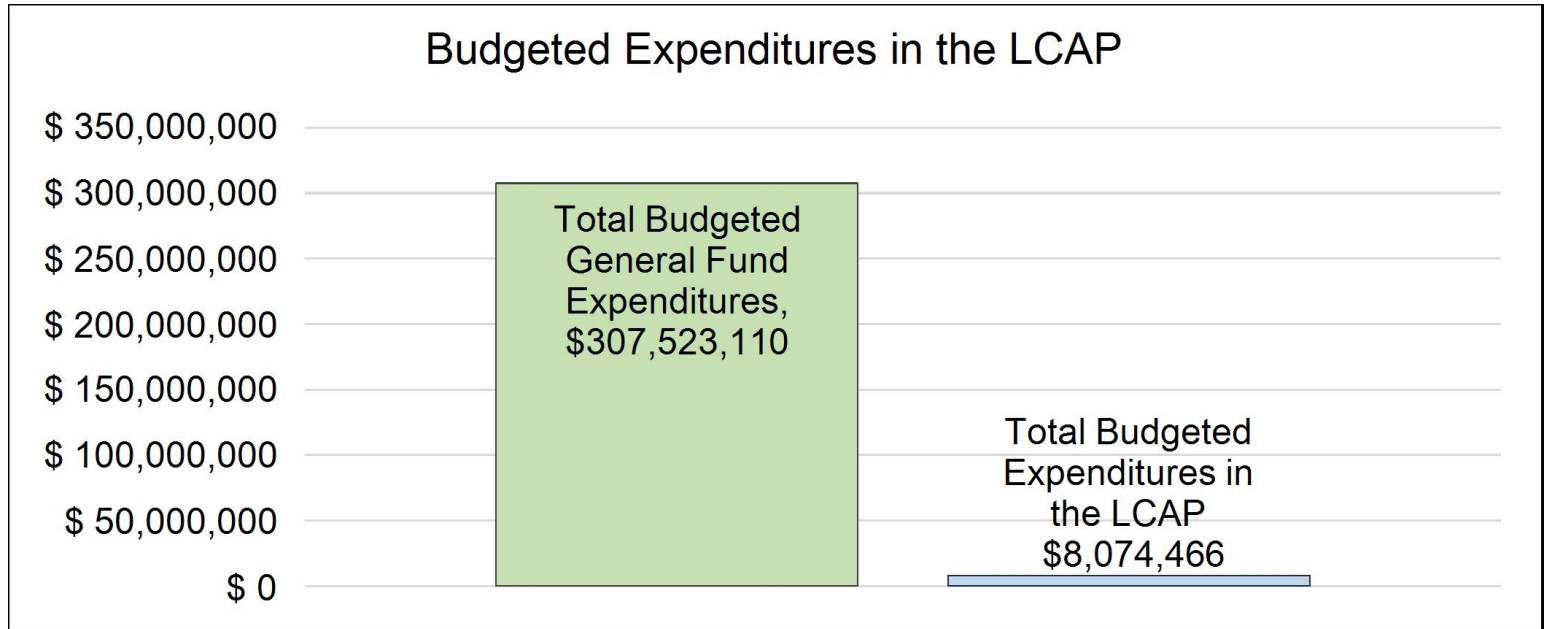concentration grants,
$3,836,626 , 1%

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

The text description for the above chart is as follows: The total revenue projected for Palo Alto Unified School District is $312,061,469, of which $257,087,914 is Local Control Funding Formula (LCFF), $19,617,401 is other state funds, $29,955,360 is local funds, and $5,400,794 is federal funds. Of the $257,087,914 in LCFF Funds, $3,836,626 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $307,523,110

Total Budgeted Expenditures in the LCAP $8,074,466

This chart provides a quick summary of how much Palo Alto Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.
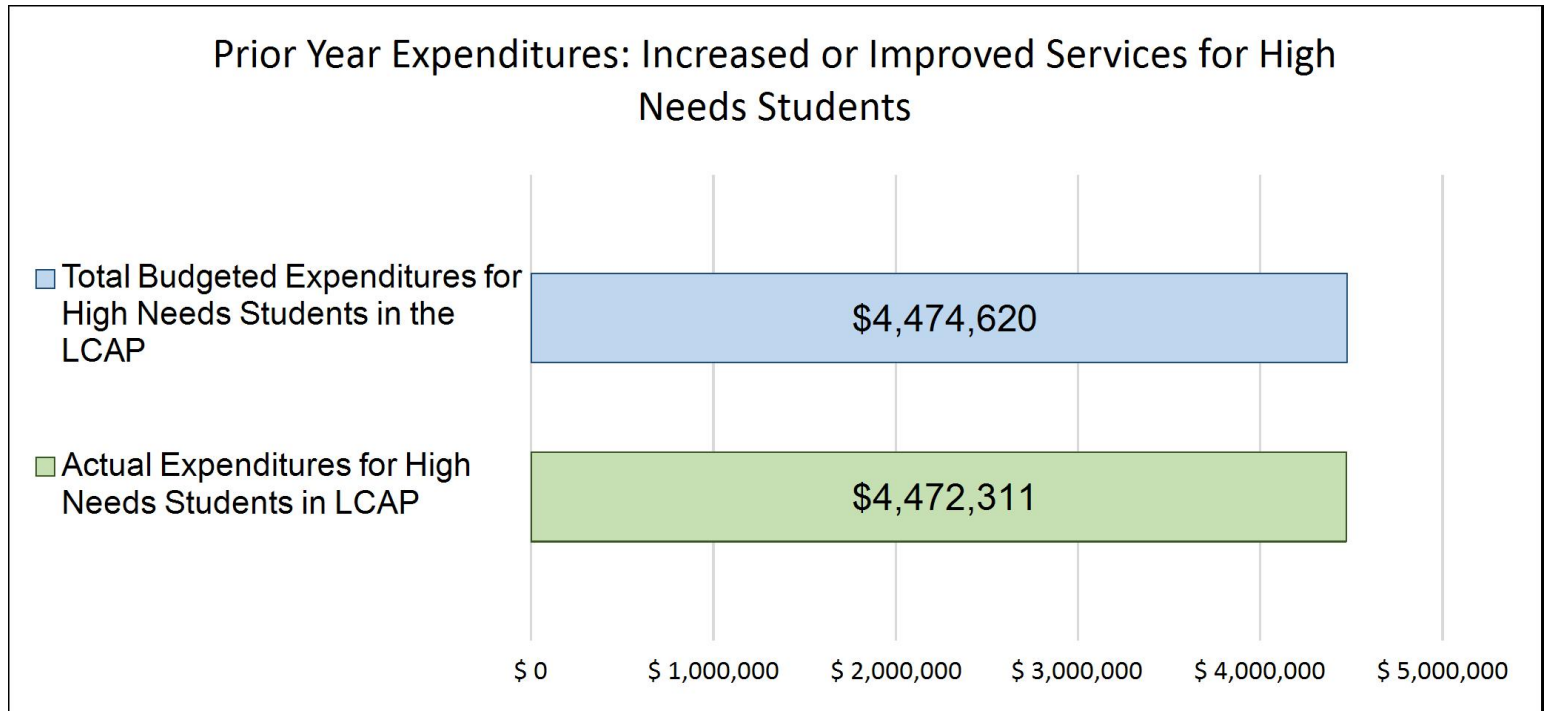
The text description of the above chart is as follows: Palo Alto Unified School District plans to spend $307,523,110 for the 2023-24 school year. Of that amount, $$8,074,466 is tied to actions/services in the LCAP and $299,448,644 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Palo Alto Unified School District is projecting it will receive $3,836,626 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 $4,757,306 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 2022-23

Prior Year Expenditures: Increased or Improved Services for High Needs Students

Category	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	$4,474,620
Actual Expenditures for High Needs Students in LCAP	$4,472,311

This chart compares what Palo Alto Unified School District budgeted last year in the LCAP 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.

The text description of the above chart is as follows: In 2022-23, Palo Alto Unified School District's LCAP budgeted $4,474,620 for planned actions to increase or improve services for high needs students. Palo Alto Unified School District actually spent $4,472,311 for actions to increase or improve services for high needs students in 2022-23.

PALO ALTO UNIFIED SCHOOL DISTRICT

Local Control and 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 [2023-24]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Palo Alto Unified School District (PAUSD) serves a diverse group of students, with the goal of supporting all students as they prepare themselves to thrive as global citizens in a rapidly changing world. We develop students' knowledge, critical thinking, and problem-solving skills. We nurture their curiosity, creativity, and resilience, empowering every child to reach his or her fullest intellectual, social, and creative potential." Our total student population is 10,318. There are 1173 students classified as Low Income. Our Local Control Funding Formula (LCFF) unduplicated count is 1173. The English Learner (EL) student population is 947, with the majority of the District's ELs speaking Mandarin and Spanish. Additional languages include Korean, Hebrew, Russian, Japanese, and French. PAUSD's student population is made up of many ethnicities, with 30% identifying as white, 40% as Asian, 15% as Hispanic/Latino, and 2% as African American. We serve approximately 10,318 students, Pre-K through Grade 12, at 18 sites: two comprehensive high schools, three middle schools, 12 elementary schools, one preschool, and one adult education center. Palo Alto Unified is also part of the Tinsley Voluntary Transfer Program Settlement Order, a state desegregation program. The Tinsley Program encompasses eight districts in San Mateo and Santa Clara County that provide bussing for minority students from the Ravenswood School District in East Palo Alto and East Menlo Park to one of the eight districts. PAUSD has approximately 642 students from the Ravenswood School District. Services provided as part of the state order include transportation and full residents' rights. Demographics include 66% on the California Universal Meals Program, 35% ELs, and less than 1% McKinney-Vento Homeless Education Program participants.

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.

As we continue to address the effects of learning loss post-pandemic, PAUSD has made progress in several areas based upon a review of performance on state and local indicators, progress towards LCAP goals, local self-assessment tools, and educational partner input. Some areas of progress are featured below.

Every Student Reads Initiative outcome highlights:
Progress Indicator 1 CAASPP Reading:
Third-grade students in all Every Student Reads
Initiative groups exceeded the goal of a 3% increase.

Progress Indicator 2
SBAC English Language Arts:
Half of the third-grade ESRI student groups with scores met or exceeded the goal of a 3% increase.

Progress Indicator 3 i-Ready Diagnostic Reading Assessment: All ESRI groups exceeded the end-of-year progress goal set by the Board of Education for 2022-23

Teachers have administered the i-Ready Diagnostic Reading Assessment in which the Dyslexia Screener is a part, within the designated assessment window, resulting in more student results for reporting in fall 2022: 3% and winter 2023: 4% compared to 2019-2022.

Fewer students are exhibiting markers for dyslexia through the i-Ready Dyslexia screener compared to the Shaywitz Dyslexia Screener.

ELA and Math Smarter Balanced ELA data from spring 2022 indicate improvements compared to 2021.
The results display the percent standard met/exceeded in 2022, with the percent change from 2021 in parentheses.
Black/African American: ELA 50% (+5%) / Math 40.70% (+.70%)
English learners: ELA 39.2% (+1%)
SED: ELA 44.41% (+1%)
Filipino: 81.82% (10.82%)
Hispanic: 53.28% (+3.28%)
Native Hawaiian/Pacific Islander 42.55% (+10.55%)
Two or More Races: 87.24% (+1.24%)
White: 85% (+5.421%)

Students with Disabilities: 43.04% (+3.04%)
All students: 83.02% (+3.02%) / Math 78.84%
Grade 3: ELA 76.66% (+.66%)
Grade 4: 83.59% (+5.59%)
Grade 5: 83.43% (+3.43%)
Grade 6: 83.43% (+5.43%)
Grade 7: 82% (-2.18%)
Grade 8: ELA 84.6% (+1.6%)
Grade 11: ELA 87.51% (-2.49%); Math 82.63% (-4.37%). Still above the state level.

PAUSD met the following school-age target areas in the 2022-23 Targeted Review Data Indicator in the Annual Determination Letter (ADL).
Target Met Dashboard Graduation Rate.
Dropout Rate 3.47% =10 %
ELA Academic Performance Low > Very Low
Dashboard Math Academic Performance Low > Very Low
Dashboard Suspension Medium > Very Low
LRE Regular Class 80% or more 66.20% =60%
5b LRE Regular Class less than 40% 8.52% <18%
5c LRE Separate School 2.25% <3.2%
6a LRE Regular Class 66.67% =41%
6b LRE Separate Schools 18.18% <31%
Parent Involvement 99.84% 95.5%
14a Higher Education 77.05% =56.0%
14b Competitive Employment 86.89% =76.5%
14c Any Education/Employment 96.72% =87.5%
Child Find 9.91% >8.07%

Secondary Reading Initiative Success:
Ongoing CCSS and NGSS implementation support has been provided through workshops focused on assessing student learning, during the summer and during one joint middle school professional learning day. Middle school and high school science departments continue to work toward full implementation of NGSS through collaboration. A team of high school teachers attended the National Science Teachers Association annual conference with a focus on the ongoing implementation of NGSS. Reimagining Math is fully implemented in 6th, 7th, and 8th grades. Mathematics teachers continued to align practices in Algebra and Geometry. World Language teachers were provided with professional learning focused on the new California World Language Framework. The secondary leadership team attended a workshop focused on Standards-Based Grading to build a common understanding. The secondary report card redesign was not completed and will be part of the workaround Standards Based Grading in future years. Students were surveyed about homework loads through the Panorama survey.

Secondary Reading Initiative Success: secondary schools continue to assess all students for reading support needs using iReady and LEXIA. NGSS implementation is underway at middle schools and high schools. Collaborated with the EL department to develop ongoing training for identifying and supporting the needs of English Learners with disabilities.

Secondary staff supported diverse pathways by introducing six industry certification opportunities to students and introducing dual enrollment pathway courses. The PAUSD plans to maintain and build upon its success by enacting the following strategies outlined in this LCAP:

Curriculum: Teachers will continue to implement high-quality instruction and district-adopted curriculum in all content areas. PAUSD will continue to implement the districtwide attendance system (A2A) to properly code students' absences for consistency and compliance, systematically leveraging PAUSD Attendance Flowchart. This will continue to help increase attendance through weekly attendance reports and follow-through with students and parents regarding absenteeism patterns.

ELA Adoption: The ELA Adoption will move forward with the implementation, including professional learning, for the 2023-24 school year. PAUSD will continue to provide staff development training to psychologists, EL specialists, and Reading Specialists, focusing on support for English Learners and students with special needs for appropriate assessments for identification. Equity professional learning: Our Equity Literacy Leadership Cohort members (multicultural affairs liaisons, principals, and other administrators) are honing their equity leadership skills and beginning to engage in equity-focused work at the site level.

The PAUSD MTSS is a framework that enables administrators and teachers to use their professional judgment and make data-informed decisions regarding student performance across multiple domains (e.g. academics, attendance, behavior, social-emotional learning, and mental health). It is not a supplementary process, program, or initiative but is instead the research-based framework for effective teaching and

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, and data, and established a PAUSD attendance team. Social worker visits and support have increased and added a SAFE to support SW efforts with Spanish-speaking families.

In addition, when comparing chronic absenteeism in 2021-22, chronic absentee rates increased as follows:
- Pacific Islander- 36.8%
- African American- 18.9%
- Hispanic- 20.9%,
- Homeless- 46.4%

Attendance Improvement will continue for the 2023-24 school year.

The goal of the PAUSD Attendance Improvement Initiative (AII) is to ensure that all identifiable student groups are below a 5% chronic absenteeism rate. Beginning this year, PAUSD will focus on providing targeted child welfare and attendance services and support Districtwide. With the support of various departments at the District Office, all school sites will:
- Monitor and analyze attendance data trends and outcomes to guide prevention and early intervention efforts for targeted grade levels
- Increase awareness of attendance expectations
- Strengthen student support in addressing the root cause of absenteeism and truancy

ELA: Groups identified as red, orange, or two levels below: SED, Students with Disabilities, African-American, Hispanic/Latino, Pacific Islander 2022-23 Local Control Accountability Plan for Palo Alto Unified School District Page 3 of 35 **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). In 2022-23, PK-3 teachers continued Orton Gillingham's training and will be implementing a new reading curriculum, Benchmark Advance/Adelante, for 2023-24.

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 on and implement identified gaps/needs in 1) implicit bias, 2) culturally responsive teaching, and 3) restorative practices for the leadership team and school staff. Improve outreach with a specific focus on SED, EL, and foster youth increase the number of students getting industry certification & increase civic engagement. Systemize dual enrollment offerings.

Graduation Rate: Groups identified as red, orange, or two levels below on the 2019 Dashboard: Students with Disabilities, Hispanic/Latino.

In 2021-222, DataQuest and CAdashboard reported the four-year adjusted cohort grad rate for the following student groups:
PAUSD 96.3%
African American 93.3%
Asian 97.9%
Filipino 100%
Hispanic or Latino 89.3%
White 96.2%
Two or More Races 95.8%

English learners 94.7%
Homeless 50%
Students with Disabilities 83.9%
SED 89.6%

PAUSD did not meet the following school-age target areas in the 2022-23 Targeted Review Data Indicator in the Annual Determination Letter (ADL).
6c LRE Home 6.06% <3.5%

College Readiness: Groups identified as red, orange, or two levels below: Students with Disabilities College readiness strategies are being addressed by summer school for 2022 and for 2023 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 2022 and for 2023 through the Expanded Learning Opportunity Grant.

Suspensions: Groups identified as red, orange, or two levels below: Homeless, SED, and African-American Profession learning will focus on equity and culturally responsive strategies.

The PAUSD plans to continue to build upon the successes to address the identified needs by enacting the following strategies outlined in this LCAP:

Curriculum: Teachers will continue to implement high-quality instruction and district-adopted curriculum in all content areas.

PAUSD will continue to implement the districtwide Healthy Attendance initiative to help increase attendance through weekly attendance reports and follow through with students and parents regarding absenteeism patterns and provide additional support.

ELA Adoption: The ELA Adoption will move forward with the implementation, including professional learning, for the 2023-24 school year.

PAUSD will continue to provide staff development training to psychologists, EL specialists, and Reading Specialists, focusing on support for English Learners and students with special needs for appropriate assessments for identification.

Equity professional learning: The Facing History workshop will continue to be provided to support teachers with implementing Stamped, and 100% agreed that they received useful ideas for changing practice and that the workshop was a successful learning experience.

The MTSS Panorama tracking system to track Tier 2 interventions will continue to be implemented, and goals will be updated every 6-8 weeks.

Early Literacy: Throughout the 2023-24 school year, teachers will continue to be offered workshops to continue to build capacity, skills, and knowledge on topics such as approaches to teaching reading, including research in reading instruction, brain research, components of reading instruction, and supporting English Learners.

PAUSD will continue to focus on the disproportionality of our Hispanic-SLD and African American-SLD and the disproportion in Hispanic-SLD, African American-SLD, Pacific Islander-SLD, and African American-OHI.

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 continue to implement the adopted ELA and science curriculum in 2023-24. 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, and textbook adoption is in process for various high school science courses.

- 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 were trained in the Orton Gillingham approach. All teachers will continue to implement this approach to teaching phonics in the fall of 2023. Progress will continue to be monitored through the existing BAS assessment, SBAC reading outcomes, and principal observation. In particular, outcomes for Hispanic students will continue to be monitored. A new reading curriculum, Benchmark Advance/Adelante, will continue to be implemented in fall 2023.

- 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. The summer school will be enhanced during summer 2023 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 continue to 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.

Elementary: Creativity cart requests have increased by 1500 students per month.
Middle: While some field trips are new, we have added Fletcher field trips for all 7th and 8th graders making the process equitable.
High School: Futures students earned Certificate of Training from the California Foods Handlers course. High school students can earn a variety of certifications applicable to their CTE pathway course of study. Students at both sites can earn career certifications through Precision Exams, including 21st Century Skills, Agricultural Biology, Agricultural Science, Commercial Photography, Computer Science, Computer Programming, Desktop Publishing, Digital Media, Entrepreneurship, Engineering, Financial Literacy, Production Graphics, Television Broadcasting, and Video Production. In addition, students in Engineering and Architecture, Business and Finance, and Early Childhood Education pathways are eligible to earn NAFTrack certifications. Programming, Desktop Publishing, Digital Media, Entrepreneurship, Engineering, Financial Literacy, Production Graphics, Television Broadcasting, and Video Production.

Rising 9th-grade students will received intervention support in ELA and Math during the school year.

Over 400 ELOP eligible students K-6th grade were enrolled in extended school day programs for the 2022-2023 school year.

EL team has tools on effective coaching so that they can begin to build capacity at their school site for their EL students and a few EL Specialists and Coordinators provided schoolwide PD for staff on EL scaffolds and supports. Professional Development met needs of meaningfully interpreting scores on EL students on iReady and also providing appropriate supports using Benchmark Advanced curriculum

At the middle schools, there were approximately 100 visits to each Wellness Center with 6th graders being the most frequent visitors.

Reasons to visit the Wellness Center included de-stress, quiet space, peer connection, sense of belonging, and participation in individual/group activities.

100% of TK-5 teachers were trained in Benchmark Advance/Adelante and Twig science. K-5 teachers attended a workshop focused on demonstration lessons and supported planning time. Outcomes from the workshop were close to 100% positive, and teachers reported an increased sense of efficacy with teaching the curriculum and utilizing its resources.

Eighth grade California Science test scores indicate that 72.3% of students met or exceeded the standard. For high school, 71.77% of students met or exceeded the standard.

Induction program outcomes indicate strong levels of support for teachers. 100% of participants responded favorably to the question, "Overall, how effective was your induction program at helping you develop the skills, habits, or tools you needed to grow your teaching practice?"

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

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

Palo Alto will be engaging all Educational Partners in 2022-23 through Zoom meetings beginning in December. The following is a list of the scheduled Educational Partner meetings: The DELAC is comprised of parents and guardians of English language learners. The District Advisory Committee (DAC) is comprised of parents, students, teachers, and community members.

These meetings are open to the public, and many more educational partners 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 Educational Partners.

October 26, 2022 - DELAC and DAC
December 14, 2022-DELAC and DAC
January 18, 2023, High School Student Class Presentation
February 8, 2023- DELAC and DAC
February 14, 2023- LCAP Update Board meeting, Classified and Certificated staff members or bargaining units to provide feedback/input
March 2, 2023, Division Manager/Administration meeting
March 22, 2023-DELAC and DAC
April 27, 2023- DELAC and DAC
May 24, 2023- SELPA Consultation
June 6, 2023- PAUSD Board Meeting - Public Hearing
June 20, 2023- PAUSD Board Meeting - Final Adoption

The process included presenting staff plans and state templates and helping parents understand the alignment among the PAUSD promise, Learning Continuity and Attendance Plan, and LCAP. Educational Partners were given a survey to prioritize areas of need and possible plans. Each Zoom meeting also had time for questions, answers, and comments. After each meeting, the team reviewed feedback from the notes, and surveys, then discussed which goal it fell under and checked 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 educational partners.

Over the course of the 2022-23 school year, several themes developed as an outcome of the feedback from the various stakeholder groups; one common theme that all stakeholders agreed on was the need to provide additional social-emotional support to our students along with attendance/ participation as students have to transition back to in-person learning and student wellness. Similarly, themes from staff centered on: staff safety, supplemental student support for students in literacy, and diversifying the curriculum. Our educational partners provided feedback to continue to focus on equity and unconscious bias training for staff. Feedback through DELAC/DAC meetings and surveys also

emphasized ensuring that special education work along with English language specialists on reducing the disproportionate numbers of referrals from Latino and African American students into special education and identifying early intervention systems. 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 input from educational partners.

The following actions are a result of this feedback from the educational partners mentioned above:
Action 1.1
The budgeted allocations for Evidence-Based Grading training were expanded by aligning this implementation to move forward with this initiative.
Action 1.9
Equity professional learning will be strengthened and expanded. Elements will include 1) defining required workshops focused on the bias, anti-racism, and culturally responsive teaching for staff overtime; 2) establishing expectations for administrators; 3) gathering ongoing information from sites to understand successes and define professional learning needs, and 4) aligning new hire workshops to systemic equity work in the district each year.
Action 2.1
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, 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 2.4
Funding will be allocated for PAUSD counselors to attend training for ongoing calibration purposes on SEL best practices.
Action 2.6
Funding will be allocated to provide coaching PD to Specialists; Implementation of MTSS forms specifically for EL students to determine appropriate tiers of intervention.
Note: new ELA curriculum will have embedded EL instructional strategies for PK-5.
Action 2.7
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 3.2
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 Educational Partners 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. Educational Partner 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) According to the 2020-2021 Dataquest Teacher Assignment Monitoring report, 91.4% of teachers are considered "clear", appropriately placed and credentialed.	1.P1.A) The state has assumed responsibility for this metric and data is not yet available. The metric will be updated when the data is released.		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) In 2021-22 ,100% of students continue to have access to standards-aligned materials.	1.P1.B) 100% of students continue to 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 for NGSS.	1.P2.A) In 2021-22, PAUSD is at a level 3 on the Instructional Material and professional learning rubrics for NGSS.	1.P2.A) In 2022-23, PAUSD is at full implementation (level 4) on the Instructional Material and professional learning rubrics for NGSS.		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) In 2021-22 90% of EL1 & 2 are enrolled in the A-G path.	1.P2.B) 78% 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), for the following student groups: African American, Native Hawaiian/Pacific Islander, Hispanic, SED and SWD.	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.P4.A) 2020-21 SBAC data outcomes: *All Students 80.83% ELA, 79.05% Math *African American 49.41% ELA, 43.21% Math *Pacific Islander 31.92% ELA, 27.27% Math *Socioeconomically Disadvantaged, 43.61% ELA,37.02% Math	1.P4.A) 2021-22 SBAC data outcomes: *All Students 83.02% ELA, 78.84% Math *African American 50% ELA, 40.7% Math *Pacific Islander 42.55% ELA, 38.3% Math *Socioeconomically Disadvantaged, 44.41% ELA,37.4% 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.	*Hispanic 51.42% ELA, 43.63% Math *Student with Disabilities 39.86% ELA, 37.75% Math	*Hispanic 53.28% ELA, 41.71% Math *Student with Disabilities 43.04% ELA, 38.79% 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.	2.P4.G) In 2020-21, ELA CAASPP participation for grade 11 was 28.5% and 65.5% for Gunn. Math grade 11 participation was 25% for Paly and 58.3% for Gunn.	2.P4.G) In 2021-22, ELA CAASPP participation rate for grade 11 was 51% for Paly and 86% for Gunn. Math grade 11 participation rate was 46% for Paly and 85% for 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	1.P4.B) Local Indicators Standard and Frameworks: In 2021-22 PAUSD is 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	P1 LOCAL METRIC (NEW) Local Indicators Standard and Frameworks: PAUSD is currently at a level 4 (full implementation) on the local indicator self-reflection in the area of identifying areas where teachers can improve in delivering instruction aligned to the recently adopted academic standards, and a level 3 (initial		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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	on standards they have not yet mastered.	on standards they have not yet mastered.	implementation) of providing support for teachers on standards they have not yet mastered.		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.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	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.	$150,140.00	No
1.2	Action 1.02 Elementary Standards Implementation	(Grades PK-5): Teachers will continue to provide high quality instruction across the curriculum and implement new curricula. The major area of focus will be on implementing the newly adopted ELA curriculum, with a secondary focus on implementing the newly adopted science curriculum. Teachers will continue to provide mathematics instruction based on the 8 mathematical practices in the CCSS and Bridges curriculum; and Social Studies Alive! history/social studies curriculum.	$556,807.00	No

Action #	Title	Description	Total Funds	Contributing
		UPDATED ACTION FOR 23-24: (Grades PK-5): Teachers will continue to provide high quality instruction across the curriculum and implement new curricula.Teachers will continue to provide mathematics instruction based on the 8 mathematical practices in the CCSS and Bridges curriculum; and Social Studies Alive! history/social studies curriculum. Ongoing support for year 2 of Implementation of ELA and science curriculum will be provided, especially for newly hired teachers.		
1.3	Action 1.03 Science Instructional Materials	Science: Middle School: Science: Continue to work towards full implementation of science curricula adopted in 2020-2021. 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 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.	$0.00	No
1.4	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.	$219,914.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	Action 1.05 Diverse Pathway Options For Student Success	Elementary: Build on career pathway exploration through the Creativity Cart program by exploring ways to systematize and sustain the program. Middle School: Introduce and increase student participation industry certification and civic engagement to diversify pathway options High School: Increase student participation in industry certification and civic engagement to diversify pathway options through targeted outreach. UPDATED ACTION: Elementary: Explore ways to systemize and sustain the program at the current level for elementary and middle. At the High School level, focus more on targeted outreach for industry certification opportunities	$234,679.00	No
1.6	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.	$634,441.00	Yes
1.7	Action 1.07 Elementary Targeted Literacy	In 2022-23 all newly hired PK-3 teachers will be offered the opportunity to attend Orton Gillingham training. The focus, however, will be on implementation of the newly adopted ELA curriculum. Continue elementary principal PLC with a focus on fostering student engagement, providing teacher feedback, and building knowledge and skills related to aspects of literacy instruction. Throughout the 2022-23 school year, elementary teachers will be offered workshops to continue to build capacity, skills and knowledge on topics such as: approaches to teaching reading, including research in reading instruction, brain research, components of reading instruction, supporting English Learners, etc.	$60,000.00	No

Action #	Title	Description	Total Funds	Contributing
		UPDATED ACTION: In 2023-24 all newly hired PK-3 teachers will attend Orton Gillingham Methodology, and all 4th and fifth grade teachers will attend. Continue elementary principal PLC with a focus on fostering student engagement, providing teacher feedback, and building knowledge and skills related to aspects of literacy instruction. Throughout the 2022-23 school year, elementary teachers will be offered workshops to continue to build capacity, skills and knowledge on topics such as: approaches to teaching reading, including research in reading instruction, brain research, components of reading instruction, supporting English Learners, etc.		
1.8	1.08 Equity New Hire Workshops	Align new hire workshops to systemic equity work in the district each year.	$100,000.00	No
1.9	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 [2022-23]

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.

Action #1 & 3 (secondary standards implementation): No substantive differences.

Action #2 (elementary standards implementation): No substantive differences.

Action #4 (coaching): No substantive differences. The Induction program expanded support to include support for teachers that were unable to complete their TPA and/or RICA during the pandemic.

Action #5 (career): No substantive differences.

Action #6, 8, 9 (equity-focused professional learning): No substantive differences.

Action #7 (early literacy):No substantive differences.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

1.1 and 1.2: Expenditures were lower than expected from LCFF because many of our workshops were covered by the Educator Effectiveness Block Grant to ensure we are on track with the spending deadline.

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

Action #1 & 3 (secondary standards implementation): For the assessment workshop, teacher feedback was 100% positive in response to questions about the usefulness of the assessment workshop, and teachers are working in PLC groups to implement agreed upon practices. Overall, workshops and conferences in other areas were planned in partnership with teacher leaders, and teachers are working to implement what they learned. Eighth grade California Science test scores indicate that 72.3% of students met or exceeded the standard. For high school, 71.77% of students met or exceeded the standard.In particular, high school CAST scores showed an increase for this year for Hispanic, SED and SWD student groups, and the high school science teams will utilize what they learned at their conference to continue to support all students.   56% of secondary students responded favorably to survey questions pertaining to the amount of homework assigned.

Action #2 (elementary standards implementation): 100% of TK-5 teachers were trained in Benchmark Advance/Adelante and Twig science. K-5 teachers attended a workshop focused on demonstration lessons and supported planning time. Outcomes from the workshop were 93% positive, and teachers reported an increased sense of efficacy with teaching the curriculum and utilizing its resources.

Action #4 (coaching): The Induction program outcomes indicate strong levels of support for teachers. 100% of participants responded favorably to the question, "Overall, how effective was your induction program at helping you develop the skills, habits, or tools you needed to grow your teaching practice?"

Action #5 (career): Elementary: Creativity cart requests have increased by 1500 students per month.
Middle: While some field trips are new, we have added Fletcher field trips for all 7th and 8th graders making the process equitable.
High School: Futures students earned Certificate of Training from the California Foods Handlers course. High school students can earn a variety of certifications applicable to their CTE pathway course of study. Students at both sites can earn career certifications through Precision Exams, including 21st Century Skills, Agricultural Biology, Agricultural Science, Commercial Photography, Computer Science, Computer Programming, Desktop Publishing, Digital Media, Entrepreneurship, Engineering, Financial Literacy, Production Graphics, Television Broadcasting, and Video Production. In addition, students in Engineering and Architecture, Business and Finance, and Early Childhood Education pathways are eligible to earn NAFTrack certifications.

Action #6, 8, 9 (equity-focused professional learning): Feedback from the participants about the quality of workshops was positive. Many teams utilized what they learned to provide site-based professional learning for their colleagues. The capacity building model will continue next year to strengthen the equity lens at each school site.

Action #7 (early literacy): By mid-year, the students in the target group have already exceeded the end-of-year progress goal set by the Board of Education for 2022-23 on the i-Ready Diagnostic results.

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.

Metric 1.P1.A): Updated Year 1 outcome from local data to Dataquest to utilize the new reporting feature about teacher credentialing and placement. The PAUSD Human Resources department is actively working with teachers not considered "clear".
Action #2: Implementation of newly adopted reading and science curriculum were a primary focus last year, and action has been updated to indicate that ongoing support will be provided in year 2.

Action #5: Action was modified to highlight next steps for sustainability at the elementary level, and targeted outreach to increase student diversity at the high school level.

Action #7: Action updated to reflect that Orton Gillingham training is expanded to include all PK-5 teachers, and that we are no longer in the first year of implementation of the reading curriculum. Ongoing support will be provided in year 2.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update 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. Educational Partner 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) 100% of all PAUSD schools participate in ELAC meetings and 60% participate in DELAC meetings.	2.P3.A) 100% of all PAUSD schools participate in ELAC meetings and 60% participate in 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, and an additional 10% (if not at 100% by 23-24).
2.P3.B1) Promote parental participation in programs for:	2.P3.B1) In a question on whether a SaFE Specialist had	2.P3.B1) In a question on "Do you believe that when you call the	2.P3.B1) Outcomes from the 2022-23 survey will be updated		2.P3.B1) Maintain high levels of connection with SaFE

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
• unduplicated pupils • individuals with exceptional needs	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. 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.	Student and Family Engagement Specialist at your school, that they will help resolve issues or answer any questions?" 85% of them said they believed that a SaFE Specialist would help resolve issues or help them with support. In the Spanish survey, 80% stated that a specialist had participated in at least one meeting with them and the school either in person or over zoom. Additionally, 85% of the respondents in the Mandarin survey mentioned the same.	once the survey closes and data analysis is complete. Note: The SAFE specialist serves as the link between the school, parents, and community, primarily for unduplicated pupils. They will develop and foster community collaborations, as well as provide referrals to community-based services for families 2.P3.B2) In 2021-22 the SPED parent survey was updated. The metrics reported here are most closely aligned with the baseline measures. In 2021-22, in response to the question, "How would you rate your involvement in determining IEP services and goals for your child," 37% of parents indicated that they were "extremely		Specialists, including encouragement to participate in programs for families of unduplicated programs. 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%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			involved", and 39% report "involved". 27% reported that they "strongly agreed", and 28% that they "somewhat agreed" with the statement, "I am satisfied with the overall quality of special education in PAUSD"		
2.P4.A) Statewide CAASPP assessments	2.P4.A) On the 2018-2019 SBAC third grade outcomes are as follows for students scoring at or above standard: • SED: 29% • African American: 23% • Hispanic: 39% • EL: 40% • SWD: 45%	2.P4.A) 2020-21 ELA SBAC outcomes for 3rd grade are as follows: • SED: 38.3% • African American: In order to protect student privacy, data is suppressed because 10 or fewer students tested. • Hispanic: 40.2% • EL: 49.1% • SWD: 42.2%	2.P4.A) 2021-22 ELA SBAC outcomes for 3rd grade ELA are as follows: • SED: 41.4% • African American: 54.5% • Hispanic: 41.1% • EL: 39% • SWD: 41.3%		2.P4.A) Beginning with 2021-22 PAUSD's third grade socio-economically disadvantaged (SED), historically underrepresented (HUR) , English Learner (EL), and students with disabilities (SWD) will show a 3% increase in the percentage of students scoring near or above standard in reading in 2021-22; an additional 4% increase in 2022-23; and an additional 5% increase in 2023-24.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.P4.B) Percentage of pupils that have successfully completed a-g requirements or CTE pathways.	2.P4.B) 98% of graduating seniors in 2019-2020 successfully completed a-g requirements. 8.8% of graduating seniors in 2019-2020 successfully completed a CTE pathway. The College/Career Indicator reported in 2020 indicates 24.5% of SWD prepared.	2.P4.B) 86% of graduating seniors in 2020-21 successfully completed a-g requirements. 14.6% of graduating seniors in 2020-21 successfully completed a CTE pathway. Due to impacts from the COVID-19 pandemic, there is no CCI report available for the 2020-21 school year.	2.P4.B) 89.6% of graduating seniors in 2021-22 successfully completed a-g requirements. 14.2% of graduating seniors in 2021-22 successfully completed a CTE pathway. Due to impacts from the COVID-19 pandemic, there is no CCI report available for the 2021-22 school year.		Maintain high levels (above 95%) graduate rate. Increase CTE pathway completion rate by 5%. Increase percent prepared in the student with disabilities group by 5% each year, beginning in 2021-2022.
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) In 2020-21, 2407 AP exams were taken, and 91.2% of the scores were 3+.	2.P4.C) In 2021-22, 2407 AP exams were taken, and 93.8% 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) In 2020-21 the high school graduation rate was 94.8%. SWD had a rate of 73%. The Hispanic student group had a rate of 89.4%	2.P4.D) In 2021-22 the high school graduation rate was 96.3%. SWD had a rate of 83.9%. The Hispanic student group had a rate of 92.5%		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) Due to impacts from the	2.P4.E) 63.1% of English Learners are		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 and reported on the Dashboard for the English Language Proficiency Indicator–ELPI)	English language proficiency.	COVID-19 pandemic, there is no overall percentage of progress toward English language proficiency report available for the 2020-21 school year.	making progress towards 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) In 2020-21, the reclassification rate was 11.5%.	2.P4.F) In 2021-22, the reclassification rate was 17.19%.		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) On the 2020-21 SBAC, 59.2% of 11th graders scored a level 3 or 4 on the ELA portion. On the math portion, 34.4% scored a level 3 or 4.	2.P4.H) On the 2021-22 SBAC, 87.5% of 11th graders scored a level 3 or 4 on the ELA portion. On the math portion, 82.6% scored a level 3 or 4.		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 course of study and programs/ services developed in provided to 1) unduplicated pupils; and 2)	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.	The data for the school year 2020-2021 indicated that .3% of students do not have completed ITPs. In the 2021-2022 school year, the district has not received any notifications of non-	2.P7.A) All students, including unduplicated pupils, currently have access to a broad course of study, as indicated by the local indicators reflection tool. ADD LOCAL INDICATOR		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.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Individual with exceptional needs	2.P7.A2) SWD: SIRAS data show that .3% of students do not have completed ITPs.	compliance (DINC) as of March 2022.	In the 2022-2023 school year, the ITP completion rate is 100%		2.P7.A2) SWD: ITP completion rate will be 100%.
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 (first year of implementation): • 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) 2021-22 MDTP data for entering 7th graders shows student outcomes at the following percentages (percent of problems answered correctly): • All students (n=617): 76.3% • African American (n=11): 53% • Asian (n=192): 88.7% • Hispanic (n=93): 55.7% • Pacific Islander: N/A • White (n=232): 75.4% • SED (n=77): 54.2%	2.P8.A) 2022-23 MDTP data for entering 8th graders shows student outcomes at the following percentages (percentage of problems answered correctly): All students (n=571): % African American (n=10): N/A Asian (n=195): 92.4% Hispanic (n=82): 55% Pacific Islander: N/A White (n=201): 77.5% SED (n=63): 49% SWD (n=67): 44.9% EL (n=30): 52.1%		2.P8.A) The cohort of students in sixth grade in 2020-2021 will show increases in readiness across all student groups, as measured by the MDTP. The African American, Hispanic, Pacific Islander, SED, SWD and EL student groups will make 3% gains each year in percentage of items answered correctly.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		• SWD (n=69): 52.4% • EL (n=31): 51.1%			
P4.NEW: Percent of pupils that completed A-G and at least one CTE Pathway	N/A, report not available prior to 2021	In 2021, 14.7% of pupils completed A-G and at least one CTE Pathway.	In 2021-22, 13.5% of pupils completed A-G and at least one CTE Pathway.		Maintain percentage of pupils meeting both A-G and CTE preparedness.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	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.	$556,544.00	No
2.2	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
2.3	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,	$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
		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.		
2.4	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 certifications, civic engagements, and dual enrollment pathway offerings.	$650,000.00	Yes
2.5	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.	$1,290,825.00	Yes
2.6	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.	$1,475,190.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.7	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. UPDATED ACTION: SPECIAL EDUCATION: 1) COMPLETED IN 2022-23 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.	$0.00	No
2.8	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
2.9	2.09 Elementary Literacy	Monitor student progress and provide interventions through reading specialists at every elementary site at the Tier 2 level.	$375,284.00	No
2.10	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

Action #	Title	Description	Total Funds	Contributing
2.11	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
2.12	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

UPDATED STUDENT ENGAGEMENT ACTION: Maintain staffing of Student Success Coaches to support limited English speakers, Pacific Island/Native Hawaiian and African-American Students | $100,000.00 | Yes |
| 2.13 | 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 [2022-23]

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.

Action #1 (progress monitoring): No substantive difference.
Action #2 (math assessment): No substantive difference.
Action #3 (A-G, college & career): No substantive difference. In addition to these actions, CCGI integration and implementation with CaliforniaColleges.edu is underway.
Action #4 (intervention & targeted support): No substantive difference.
Action #5 (Parent engagement): Focus shifted to providing direct educational programs for parents. 2022-23 is a planning year, including launching an ad-hoc committee to determine parent education needs moving forward. Language Line continues to be available for parents.

Action #6 (EL): No substantive differences
Action #7 (SPED): No substantive differences
Action #8 & 10 (Equity & Access/College & Career): No substantive differences
Action #9 (Elem literacy progress monitoring): No substantive difference.
Action #11 (parent workshops): No substantive differences
Action #12 (SaFE Specialists): No substantive differences
Action #13 (access to resources): No substantive differences.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There were no material differences between budgeted and estimated actual expenditures.

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

Action #1 (progress monitoring): Reading Specialists continue to add data to google sheets to progress monitor student response to instruction. Middle of Year i-Ready Reading Diagnostic growth data was reviewed to inform needs of struggling students.
Action #2 (math assessment): Mathematics assessment data is used consistently to monitor progress, and identify students for intervention. Additionally, data informs which students are identified for summer school support in math.
Action #3 (A-G, college & career): A-G completion rates remain high, around 90%. CTE pathway enrollment and AP course passage rate remained steady. High schools, particularly Gunn High School saw an increase in CAASPP participation rate, and plans are underway to continue to increase participation in 2022-23.
Action #4 (intervention & targeted support): Data was utilized to identify rising 9th grade students for intervention support in ELA and Math during summer school. Over 400 ELOP eligible students K-6th grade were enrolled in extended school day programs for the 2022-2023 school year.
Action #5 (Parent engagement): Work is in the planning stage for parent engagement, and plans are underway to gather information about outcomes in 2023-24. Language line use is increasing as families gain familiarity.
Action #6 (EL): EL team now has shared tools for effective coaching to better support teachers and ELL students at their sites. PD met needs of meaningfully interpreting scores on EL students on iReady and also providing appropriate support using Benchmark Advanced curriculum.
Action #7 (SPED): Restructuring completed align services PK-12 (and away from separate elementary/secondary model). The SPED department is working closely with the Mental Health and Wellness department to align the work of school psychologists. Increased collaboration with the Director of Literacy to coordinate support for students in need of literacy support. Professional learning built capacity for supporting and assessing students that are English Learners. Title 1 schools received support from a literacy coach. Ongoing work in partnership with the equity department focused on MTSS.
Action #8 & 10 (Equity & Access/College & Career): High Schools have held outreach events to support families with aspects of college and career understanding and planning. The K-12 Pathway Coordinator and CTE Staff have facilitated enrollment in dual enrollment college

courses as well as assisted teachers and students with questions. A-G completion, graduation rates, and AP passage with a 3+ rate remains high.
Action #9 (progress monitoring): Reading Specialists continue to monitor student progress and provide interventions. Reading Specialists received additional professional learning this year, focused on supporting early literacy for struggling readers–all have been trained in Orton Gillingham and the use of decodable texts.
Action #11 (parent workshops): Workshops received positive feedback. A next step is to design a system to assess level of engagement by identified groups.
Action #12 (SaFE Specialists): Increased the number of students served by SAFE specialists. 219 SaFE students were provided attendance intervention for Tier 2. For Tier 3, 319 students were provided outreach support through SaFe specialists.
Action #13 (access to resources): School supplies and hygiene products provided to students through American Rescue Plan funding. Childcare was prioritized for SED students, 35 K-5 students were offered free childcare through the ELOP program.

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.

–Metric 2.P4.A) outcome for 2021-22 updated to delete the word "reading" to clarify that the outcomes refer to ELA.
– Metric 2.P4.H): Note: 2021-22 inadvertently reported state level data (not PAUSD data), needs to be noted in write up and corrected. I made a note in DTS
- -Action #7: Action updated to remove focus on restructuring because the restructure is complete.
- -Action #12: Updated to indicate that staffing increase for this year will be maintained next year.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update 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 in November 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. P1.C) For 2021-22, the PAUSD's schools have an average of 98.4 out of 100 possible points and all schools are in a "Good" or "Exemplary" fit rating.	3.P1.C) For 2022-23, PAUSD's schools have an average of 96.6 out of 100 possible points and most schools are in a "Good" or "Excellent" fit rating, with one school rated "Poor".		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
3.P5.A) Attendance rates	3.P5.A) For 2019-2020, our Average Daily Attendance Rate was 96.4%.	3.P5.A) For 2021-22 our Average Daily Attendance rate is 96.7%.	3.P5.A) For 2022-23 the ADA rate is 95.8%		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: • Pacific Islander- 25% • African American- 10.6% • Hispanic- 10.2% • Homeless- 28.2%	In 2020-21, chronic absentee rates were: • Pacific Islander- 16.2% • African American- 6.2% • Hispanic- 5.5%, • Homeless- 27.5%	3.P5.B) In 2021-22, chronic absentee rates were: • Pacific Islander- 36.8% • African American- 8.9% • Hispanic- 20.9% • Homeless- 46.4%		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) The high school dropout rate for 2020-21 was 4.11%. 3.P5.C) The middle school dropouts is zero in CALPADS on 2020-21.	3.P5.D) The high school dropout rate for 2021-22 was 2.64% 3.P5.C) The middle school dropouts is zero in CALPADS for 2021-22.		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 student groups, the rates are as follows:	3.P5.E) In 2020-21, the high school graduation rate was 81.5%. Among select student groups, the rates were as follows:	3.P5.E) In 2021-22, the high school graduation rate was 96.3%. Among select student groups, the rates were as follows:		3.P5.E) Maintain high levels of graduation rate overall, increase graduation rate for the student with disabilities by 5% and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	• SED 73.3% • Hispanic 88.8%	–SED: 82.6% –Hispanic: 85.7%	–SED: 89.6% –Hispanic: 92.5%		hispanic student groups by 3%.
3.P6.A) Suspension rates	3.P6.A) On the 2019 California Dashboard, 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) The district's overall suspension rate is low (0.1%). The African American student group was also at 0%. Data is not available or was at 0% as students were on distance learning for the student groups Homeless and SED for 2020-21.	3.P6.A) The district's overall suspension rate is low (0.7%). The African American student group was at 4.1%. The rate for the SED student group is 3%. The rate for the Homeless student group was 2.1% for 2021-22.		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) Zero expulsions are reported in 2020-2021.	3.P6.B) One expulsion is reported in 2021-22.		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	3.P6.C) On the fall 2021 CalSCHLS, 63% of 5th grade students reported "yes" of 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	3.P6.C) The CalSCHLS survey is administered every other year, and was not administered in fall 2022. Results from the fall 2023 survey will be reported next year.		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
	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."	secondary CHKS, with 89% of 7th, 87% of 9th, and 78% 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
3.1	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.	$146,700.00	No
3.2	Action 3.02 Wellness Centers	Continue to provide Wellness Center services to support student mental health and well being at the high schools.	$702,092.00	No
3.3	3.03 Social Emotional Learning	Provide professional learning to support SEL implementation in elementary and middle schools.	$60,000.00	No
3.4	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.	$200,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.5	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 [2022-23]

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.

Action #1 & 5 (chronic absenteeism):No substantive differences.
Action #2 (high schools mental health & wellness): Wellness Centers were added to all middle schools this year, and there is now a Wellness Center at every secondary site.
Action #3 (elementary SEL): All elementary schools participated in an introductory training for Second Step, a curriculum for teaching social-emotional learning. The curriculum is expected to be adopted by the Board of Education in the spring of 2023, with implementation planned for the 2023-24 school year.
Action #4 (restorative practices/suspension): A district-wide discipline matrix was developed that identifies potential responses to low-level behaviors (as distinct from high level behaviors), and aims to remove bias, consider options other than suspension, and develop continuity across sites.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Action 3.1: The contract for the attendance monitoring system was less than estimated.

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

Action #1 & 5 (chronic absenteeism): 53.5% attendance improvement rate for students and families that engaged in conferences with site attendance teams.
Action #2 (high schools mental health & wellness): At the middle schools, there were approximately 100 visits to each Wellness Center with 6th graders being the most frequent visitors. Reasons to visit the Wellness Center included de-stress, quiet space, peer connection, sense of belonging, and participation in individual/group activities.

Action #3 (elementary SEL): The curriculum has been positively received by piloting teachers.
Action #4 (restorative practices/suspension): All sites utilize the matrix, and have shared positive feedback informally.

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.

Action #2: An additional Mental Health and Wellness Associate will be added to support two middle schools with referrals.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

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.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
3,836,626	0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
3.43%	0.02%	$20,647.19	3.45%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions 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

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

N/A

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		
Staff-to-student ratio of certificated staff providing direct services to students		

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$7,419,466.00	$655,000.00			$8,074,466.00	$4,832,874.00	$3,241,592.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Action 1.01 Secondary Standards Implementation	All	$15,140.00	$135,000.00			$150,140.00
1	1.2	Action 1.02 Elementary Standards Implementation	All	$36,807.00	$520,000.00			$556,807.00
1	1.3	Action 1.03 Science Instructional Materials	All	$0.00				$0.00
1	1.4	Action 1.04 Induction and Coaching	All	$219,914.00				$219,914.00
1	1.5	Action 1.05 Diverse Pathway Options For Student Success	All	$234,679.00				$234,679.00
1	1.6	Action 1.06 Expanded Equity Professional Learning	English Learners Foster Youth Low Income	$634,441.00				$634,441.00
1	1.7	Action 1.07 Elementary Targeted Literacy	All	$60,000.00				$60,000.00
1	1.8	1.08 Equity New Hire Workshops	All	$100,000.00				$100,000.00
1	1.9	1.09 Culturally Responsive Teaching	Foster Youth Low Income	$85,000.00				$85,000.00
2	2.1	Action 2.01 PK-12 Intervention and Progress Monitoring	All	$556,544.00				$556,544.00
2	2.2	Action 2.02 Mathematics	All	$0.00				$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Action 2.03 College and Career Readiness:	All	$5,000.00				$5,000.00
2	2.4	Action 2.04 Targeted Academic Support and College and Career Preparation:	English Learners Foster Youth Low Income	$650,000.00				$650,000.00
2	2.5	Action 2.05 Parent Engagement:	English Learners Foster Youth Low Income	$1,290,825.00				$1,290,825.00
2	2.6	Action 2.06 English Learners:	English Learners	$1,475,190.00				$1,475,190.00
2	2.7	Action 2.07 Special Education:	Funded by Federal Dollars (CCEIS) Students with Disabilities	$0.00				$0.00
2	2.8	Action 2.08 Equity and Access	English Learners Foster Youth Low Income	$45,000.00				$45,000.00
2	2.9	2.09 Elementary Literacy	All	$375,284.00				$375,284.00
2	2.10	2.10 College and Career Readiness	Low Income	$150,000.00				$150,000.00
2	2.11	2.11 Parent Engagement	Low Income	$56,850.00				$56,850.00
2	2.12	2.12 Equity and Access	Low Income	$100,000.00				$100,000.00
2	2.13	2.13 Equity and Access	Low Income	$70,000.00				$70,000.00
3	3.1	Action 3.01 Monitoring chronic absenteeism	All	$146,700.00				$146,700.00
3	3.2	Action 3.02 Wellness Centers	All	$702,092.00				$702,092.00
3	3.3	3.03 Social Emotional Learning	All	$60,000.00				$60,000.00
3	3.4	Action 3.04 Restorative Practices	Low Income	$200,000.00				$200,000.00
3	3.5	3.05 Attendance	All	$150,000.00				$150,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
111,862,790	3,836,626	3.43%	0.02%	3.45%	$4,757,306.00	0.00%	4.25 %	**Total:**	$4,757,306.00
								LEA-wide Total:	$4,657,306.00
								Limited Total:	$0.00
								Schoolwide Total:	$100,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.6	Action 1.06 Expanded Equity Professional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$634,441.00	
1	1.9	1.09 Culturally Responsive Teaching	Yes	LEA-wide	Foster Youth Low Income	All Schools	$85,000.00	
2	2.4	Action 2.04 Targeted Academic Support and College and Career Preparation:	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$650,000.00	
2	2.5	Action 2.05 Parent Engagement:	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,290,825.00	
2	2.6	Action 2.06 English Learners:	Yes	LEA-wide	English Learners	All Schools	$1,475,190.00	
2	2.8	Action 2.08 Equity and Access	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$45,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.10	2.10 College and Career Readiness	Yes	LEA-wide	Low Income	6-12	$150,000.00	
2	2.11	2.11 Parent Engagement	Yes	LEA-wide	Low Income	All Schools	$56,850.00	
2	2.12	2.12 Equity and Access	Yes	Schoolwide	Low Income	All Schools	$100,000.00	
2	2.13	2.13 Equity and Access	Yes	LEA-wide	Low Income	All Schools	$70,000.00	
3	3.4	Action 3.04 Restorative Practices	Yes	LEA-wide	Low Income	All Schools	$200,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$6,920,962.00	$6,777,170.33

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Action 1.01 Secondary Standards Implementation	No	$150,140.00	$119,860.00
1	1.2	Action 1.02 Elementary Standards Implementation	No	$556,807.00	$520,000.00
1	1.3	Action 1.03 Science Instructional Materials	No	$0.00	$0.00
1	1.4	Action 1.04 Induction and Coaching	No	$204,272.00	$204,171.38
1	1.5	Action 1.05 Diverse Pathway Options For Student Success	No	$211,141.00	$211,040.56
1	1.6	Action 1.06 Expanded Equity Professional Learning	Yes	$403,447.00	$401,905.18
1	1.7	Action 1.07 Elementary Targeted Literacy	No	$60,000.00	$60,000.00
1	1.8	1.08 Equity New Hire Workshops	No	$100,000.00	$100,000.00
1	1.9	1.09 Culturally Responsive Teaching	Yes	$85,000.00	$85,000.00
2	2.1	Action 2.01 PK-12 Intervention and Progress Monitoring	No	$348,752.00	$348,605.33

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Action 2.02 Mathematics	No	$0.00	$0.00
2	2.3	Action 2.03 College and Career Readiness:	No	$2,500.00	$0.00
2	2.4	Action 2.04 Targeted Academic Support and College and Career Preparation:	Yes	$650,000.00	$650,000.00
2	2.5	Action 2.05 Parent Engagement:	Yes	$1,299,145.00	$1,299,145.00
2	2.6	Action 2.06 English Learners:	Yes	$1,415,178.00	$1,414,411.63
2	2.7	Action 2.07 Special Education:	No	$0.00	$0.00
2	2.8	Action 2.08 Equity and Access	Yes	$45,000.00	$45,000.00
2	2.9	2.09 Elementary Literacy	No	$179,898.00	$179,783.01
2	2.10	2.10 College and Career Readiness	Yes	$150,000.00	$150,000.00
2	2.11	2.11 Parent Engagement	Yes	$56,850.00	$56,850.00
2	2.12	2.12 Equity and Access	No Yes	$100,000.00	$100,000.00
2	2.13	2.13 Equity and Access	Yes	$70,000.00	$70,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	Action 3.01 Monitoring chronic absenteeism	No	$146,700.00	$75,266.24
3	3.2	Action 3.02 Wellness Centers	No	$276,132.00	$276,132.00
3	3.3	3.03 Social Emotional Learning	No	$60,000.00	$60,000.00
3	3.4	Action 3.04 Restorative Practices	Yes	$200,000.00	$200,000.00
3	3.5	3.05 Attendance	No	$150,000.00	$150,000.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$3,660,196	$4,474,620.00	$4,472,311.81	$2,308.19	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.6	Action 1.06 Expanded Equity Professional Learning	Yes	$403,447.00	$401,905.18		
1	1.9	1.09 Culturally Responsive Teaching	Yes	$85,000.00	$85,000.00		
2	2.4	Action 2.04 Targeted Academic Support and College and Career Preparation:	Yes	$650,000.00	$650,000.00		
2	2.5	Action 2.05 Parent Engagement:	Yes	$1,299,145.00	$1,299,145.00		
2	2.6	Action 2.06 English Learners:	Yes	$1,415,178.00	$1,414,411.63		
2	2.8	Action 2.08 Equity and Access	Yes	$45,000.00	$45,000.00		
2	2.10	2.10 College and Career Readiness	Yes	$150,000.00	$150,000.00		
2	2.11	2.11 Parent Engagement	Yes	$56,850.00	$56,850.00		
2	2.12	2.12 Equity and Access	Yes	$100,000.00	$100,000.00		
2	2.13	2.13 Equity and Access	Yes	$70,000.00	$70,000.00		
3	3.4	Action 3.04 Restorative Practices	Yes	$200,000.00	$200,000.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
109,574,079	$3,660,196	0.76%	4.10%	$4,472,311.81	0.00%	4.08%	$20,647.19	0.02%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (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.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

> Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

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

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP."

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

Prompt 2: "A summary of the feedback provided by specific educational partners."

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific input from educational partners."

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

* Inclusion of a goal or decision to pursue a Focus Goal (as described below)
* Inclusion of metrics other than the statutorily required metrics
* Determination of the desired outcome on one or more metrics
* Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
* Inclusion of action(s) or a group of actions
* Elimination of action(s) or group of actions
* Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22** or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

> *Actions for English Learners:* School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

> *Actions for Foster Youth*: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero ($0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or 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.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

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

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word "input" has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.

- **1. Projected LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

  For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

  o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

  o This percentage is the total of the Planned Percentage of Improved Services column

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

  o This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table
Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display "Not Required."

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

  o This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

  o This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

  - This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

  - This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table
- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

    The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)

  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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