Local Control Funding Formula (LCFF) Budget Overview for Parents Template

Developed by the California Department of Education, March 2021

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pasadena Unified School District

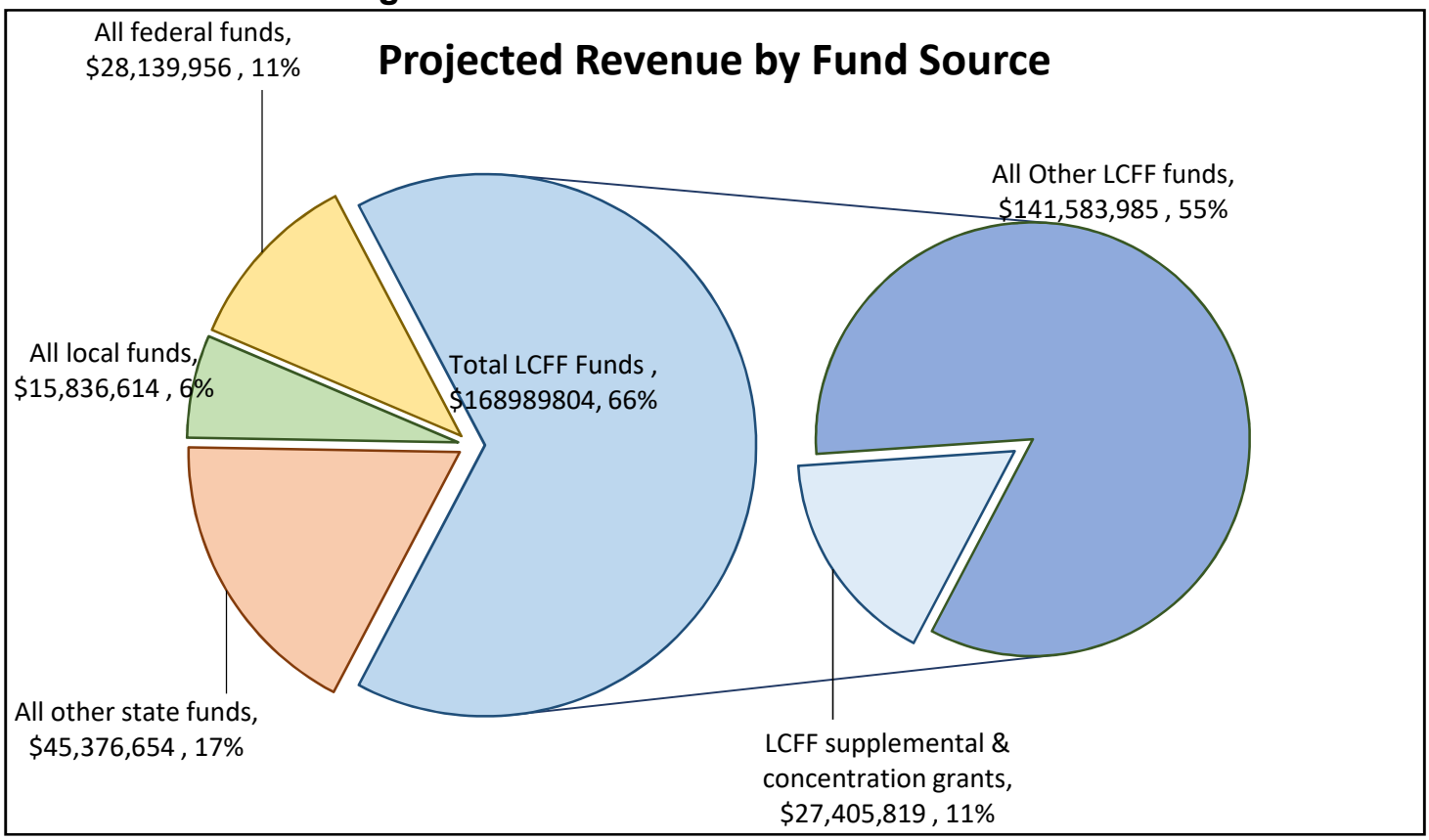
CDS Code: 19648810000000

School Year: 2021 – 22

LEA contact information: David Rennie rennie.david@pusd.us 626.396.3600

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

Budget Overview for the 2021 – 22 School Year

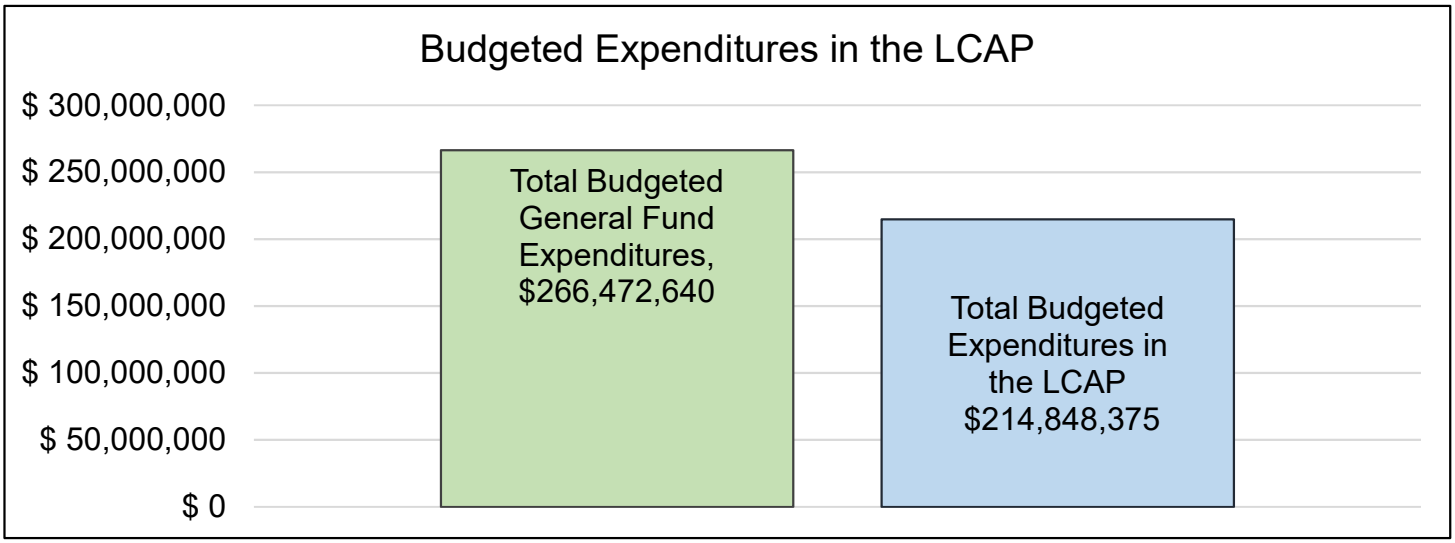


This chart shows the total general purpose revenue Pasadena Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Pasadena Unified School District is $258,343,028.00, of which $168,989,804.00 is Local Control Funding Formula (LCFF), $45,376,654.00 is other state funds, $15,836,614.00 is local funds, and $28,139,956.00 is federal funds. Of the $168,989,804.00 in LCFF Funds, $27,405,819.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

Pasadena Unified School District plans to spend $266,472,640.00 for the 2021 – 22 school year. Of that amount, $214,848,375.00 is tied to actions/services in the LCAP and $51,624,265.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

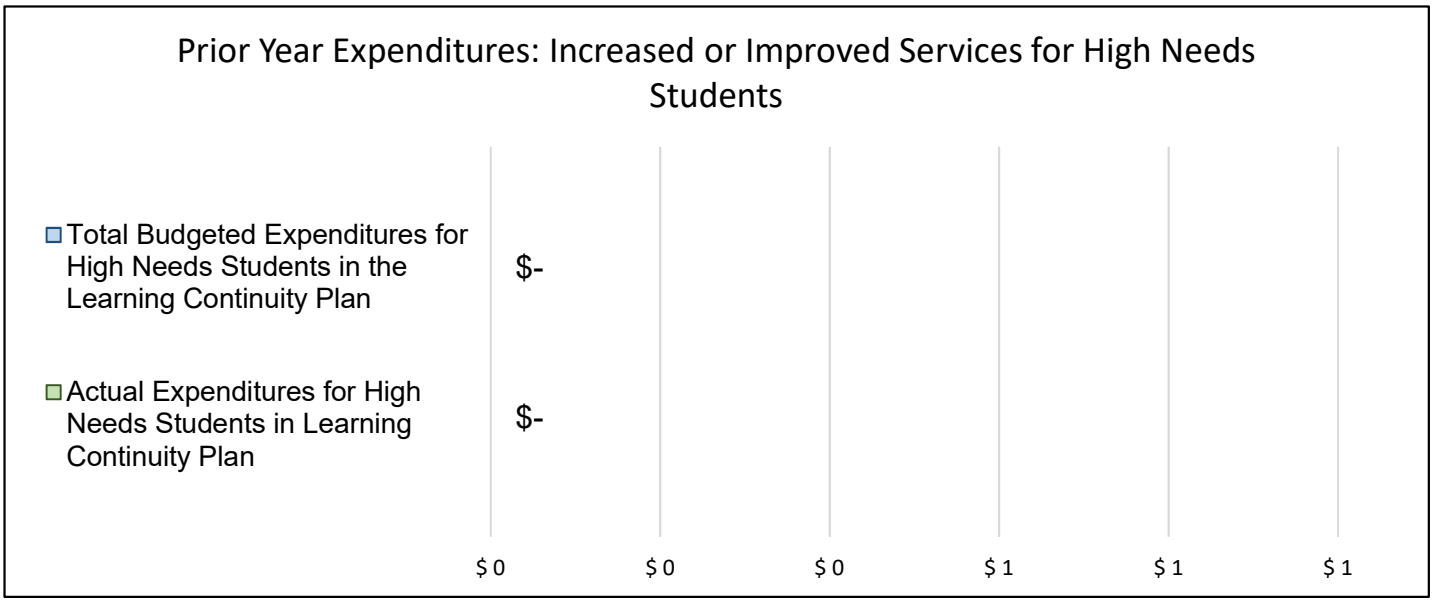
Early Childhood Education, transitional kindergarten programming; Perkins funding Career Technical Education; actions funded exclusively by the Expanded Learning Opportunities grant; indirect expenditure costs; insurance coverage; and Federal grants that are "non-Title" programs such as the Magnet School Assistance Program.

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

In 2021 – 22, Pasadena Unified School District is projecting it will receive $27,405,819.00 based on the enrollment of foster youth, English learner, and low-income students. Pasadena Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Pasadena Unified School District plans to spend $27,898,267.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

In 2020 – 21, Pasadena Unified School District's Learning Continuity Plan budgeted $0.00 for planned actions to increase or improve services for high needs students. Pasadena Unified School District actually spent $0.00 for actions to increase or improve services for high needs students in 2020 – 21.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Pasadena Unified	David Rennie Data Facilitator	rennie.david@pusd.us (626) 396-3600 88429

Annual Update

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

Goal 1

Students will demonstrate grade level knowledge in all core subjects and graduate in 4 years exemplifying our PUSD graduate profile. All students, English Learners, Foster Youth, eligible for Free/Reduced Meal Program and others who have been less academically successful in the past, will have access to a robust course selection and will show academic achievement.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 7. Course access; 8. Other pupil outcomes
Local Priorities: 1.15 3rd Grade Literacy 1.14 % LTELs

Annual Measurable Outcomes

	Expected	Actual
Math Proficiency (3-8) on SBAC	**2019-20** All group students will have at least 5 points increase: PUSD Districtwide Math Proficiency will be at -44.3 points; EL: -91.5; Social-Econ Disadvantaged: -74.7; Foster Youth: -168.3; Homeless: -83.3; Students with Disabilities: -124.6; Hispanic: -70.0; African American: -84.4; and White: 19.3.	N/A. Administration of assessments not possible due to school closures.

ELA Proficiency (3-8) on SBAC	**2019-20** All group students will have at least 5 points increase: PUSD Districtwide ELA Proficiency will be at -13.9. EL: -67.6.6; Social-Econ Disadvantaged: -41.5; Foster Youth: -118.2; Homeless: -52.9; Student with Disabilities: -97.8; Hispanic: -36.6; African American: -45.2; and White: 43.3.	N/A. Administration of assessments not possible due to school closures.
Science Proficiency	**2019-20** Transition to new "CAST" State Assessment	N/A. Administration of assessments not possible due to school closures.
EAP Readiness Math (11)	**2019-20** PUSD Districtwide EAP Readiness Math (11) will be: -85.1, a 5% increase from 2018-19.	N/A. Administration of assessments not possible due to school closures.
EAP Readiness ELA (11)	**2019-20** Per CDE 2018 Dashboard data, PUSD Districtwide EAP Readiness ELA (11) will be: -4.2, a 5% increase from 2018-19.	N/A. Administration of assessments not possible due to school closures.
A-G Completion	**2019-20** Districtwide: 54.6%; Social-Econ Disadvantaged: 49.2%; EL: 17.1%; Foster Youth: 39.8%; Homeless: 37.4%; Students with Disabilities: 25.5%; Hispanic: 39.6%; African American: 45.2%; and White: 68.5%.	Districtwide 50.9% Socio-economic Dis 45.5% English Learners 13.2% Foster Youth 13.3% Homeless 46.4%

		Students with Disabilities 22.7% Hispanic 43.9% African American 47.7% White 65.9%
College and Career Readiness:	**2019-20** Districtwide: 40.7%. Social-Econ Disadvantaged: 37.0%; EL: 9.1%; Foster Youth: 17.2%; Homeless: 28.9%; Students with Disabilities: 15.6%; Hispanic: 39.6%; African American: 32.5%; and White: 62.9%.	Districtwide 39.2% Socio-economic Dis 35.5% English Learners7.7% Foster Youth 3.0% Homeless 40.0% Students with Disabilities 9.0% Hispanic 34.0% African American 33.5% White 54.6%
AP Exam Pass Rate	**2019-20** Districtwide: 45.8%. Social-Econ Disadvantaged: 35.5%; EL: Establish baseline; Foster Youth: Establish baseline; Homeless: Establish baseline; Students with Disabilities: Establish baseline; Hispanic: 39.0%; African American: 27.4%; and White: 66.0%.	Districtwide 53.0% Low-income 46.6% Hispanic 45.7% African American 40.8% White 58.2%
High School Graduation Rate	**2019-20** Districtwide: 89.8%. Social-Econ Disadvantaged: 87.1%; EL: 57.9%; Foster Youth: 58.7%; Homeless: 89.1%; Students with Disabilities: 78.3%; Hispanic: 85.2%; African American: 92.8%; and White: 96.1%.	Districtwide 82.3% Socio-economic Dis 81.4% English Learner 59.4% Foster Youth 46.9% Homeless 66.4% Student with Disabilities 69.8%

		Hispanic 79.5% African-American 84.2% White 88.7%
Common Core Implementation Self-Assessment	**2019-20** 100% of PUSD curriculum has been aligned to the Common Core State Standards, and teachers are implementing instruction for students to reach CCSS learning outcomes. Guiding documents including Scope & Sequence, Unit Overviews, and Assessments are in use, with full digital access for PUSD employees. Programs that are aligned to Common Core State Standards have been adopted by the BOE for literacy, math and science. Professional development is conducted in cycles to ensure all teachers are provided training in their CCSS-aligned curriculum and program(s).	2019-2020 Local Indicator reports were suspended due to preventative Covid-19 school closures.
Sufficient Instructional Materials	**2019-20** 100%. Sufficient Instructional materials.	100% There were no reports stating that students lacked their own copy of standards-aligned instructional materials for use at school and at home.
English Proficiency Assessment Progress	**2019-20** In 2019-20, the targeted PUSD District-wide EL students' progress on ELPAC results will be: Level 4 - Well Developed: 25% (increase by 3%) Level 3 - Moderate Developed: 39% (increase by 3%)	N/A. Administration of assessments not possible due to school closures.

Reclassification Rate	**2019-20** Reclassification rate: Increase by 5% (based on 2018-19 actual reclassification rate of 16%) to reach 21%.	Reclassification Rate: 17.5%
3rd Grade Literacy Rate	**2019-20** Increase the % of 3rd grade students reading at grade level by 5% (from 48.4% to 53% or better).	Districtwide 58.9% Socioeconomic Disadvantaged 47.0% English Learners 25.3% Foster Youth - Student with Disabilities 24.8% Hispanic 47.1% African American 51.4% White 77.6%

Actions / Services

Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Provide balanced, consistent and differentiated instructional support and professional development through: a). ELT approved District central paid 25 Instructional Coaches (1 for each school site) for 2019-20. The coaches will focus on English Learner, Foster Youth, Special Education, and social-economically disadvantaged students' needs (see also actions 1.3-5). Coaches support job-embedded professional development at school sites, lead data chats following trimester Informal Reading Inventory assessments, and train teachers in balanced literacy implementation. b). District Curriculum Content Specialists Teachers on Special Assignment (TOSA IIs) for curriculum and assessment design, site and district level PD in the areas of Math, ELA, Science, and Social Science History (Curriculum Instruction and Professional Development 135) c). Instructional Tech Coaching and site tech leadership to provide technology integration support and training at district and school sites as an instructional resource (ITS 165). 2 FTE Instructional Tech Coaches to plan, deliver, follow-up and evaluate training on instructional strategies, and provide release time for collaboration and participation. Increased math and science training and continued PD for Balanced Literacy, equity and access awareness, arts integration, support for signature programs.	$330,343 - LCFF - 1000-1999 Certificated Salaries - a) Tiered Support - Instructional Coaches (Resource Teachers) $148,966 - LCFF - 3000-3999 Employee Benefits - a) Tiered Support - Instructional Coaches (Resource Teachers) $1,360,137 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - a) Tiered Support - Instructional Coaches (Resource Teachers) $619,517 - Federal Revenues - Title I - 3000-3999 Employee Benefits - a) Instructional Coaches $598,459 - Federal Revenues - Title II - 1000-1999 Certificated Salaries - a) Inst. Coaches $262,885 - Federal Revenues - Title II - 3000-3999 Employee Benefits - a) Resource Teachers $543,793 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - b) Curriculum Specialists $195,374 - Federal Revenues - Title I - 3000-3999 Employee Benefits - b) Curriculum Specialists $8,317 - LCFF - 1000-1999 Certificated Salaries - b) CIPD $42,496 - LCFF - 2000-2999 Classified Salaries - b) CIPD $29,623 - LCFF - 3000-3999 Employee Benefits - b) CIPD Benefits $202,605 - LCFF - 1000-1999 Certificated Salaries - c) Instructional Technology Coaches $83,667 - LCFF - 3000-3999 Employee Benefits - c) Instructional Technology	$311,856 - LCFF - 1000-1999 Certificated Salaries - a) Tiered Support - Instructional Coaches (Resource Teachers) $141,501 - LCFF - 3000-3999 Employee Benefits - a) Tiered Support - Instructional Coaches (Resource Teachers) $1,168,386 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - a) Tiered Support - Instructional Coaches (Resource Teachers) $534,110 - Federal Revenues - Title I - 3000-3999 Employee Benefits - a) Instructional Coaches $604,601 - Federal Revenues - Title II - 1000-1999 Certificated Salaries - a) Inst. Coaches $262,784 - Federal Revenues - Title II - 3000-3999 Employee Benefits - a) Resource Teachers $503,233 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - b) Curriculum Specialists $196,887 - Federal Revenues - Title I - 3000-3999 Employee Benefits - b) Curriculum Specialists $7,935 - LCFF - 1000-1999 Certificated Salaries - b) CIPD $43,992 - LCFF - 2000-2999 Classified Salaries - b) CIPD $31,428 - LCFF - 3000-3999 Employee Benefits - b) CIPD Benefits $205,989 - LCFF - 1000-1999 Certificated Salaries - c) Instructional Technology Coaches $87,895 - LCFF - 3000-3999 Employee Benefits - c) Instructional Technology

d). Professional development services including planning, delivery, follow-up and evaluated training on instructional strategies. To include release time for collaboration and participation (CIPD 135, and by district or school site location and resource. (Up to) 7 FTE (a combination of Coordinator I, TOSA I, or TOSA II) to realignment for targeted services. e). Instructional Leadership (Move to 1.11 Sp. Ed.) f). EL/Sp. Ed. PD (move to 1.11 Sp. Ed.) g). Intervention to the CDE identified three (3) Comprehensive Support Improvement (CSI) schools (Madison, Rose City High School, and Washington MS), and ATSI schools (Altadena Elem., Blair 6-12, Eliot MS, John Muir HS, Marshal 6-12, McKinley K-8, Sierra Madre MS) interventions.	Coaches $1,000 - LCFF - 4000-4999 Books and Supplies - d) Professional Development materials $12,000 - Federal Revenues - Title II - 4000-4999 Books and Supplies - d) PD Materials and Supplies $0 - LCFF - 1000-1999 Certificated Salaries - e) Instructional Leadership - Moved to 1.11 $0 - LCFF - 3000-3999 Employee Benefits - e) Instructional Leadership- Moved to 1.11 $0 - LCFF - 6000-6999 Capital Outlay - e) Instructional Leadership - Moved to 1.11 $0 - LCFF - 1000-1999 Certificated Salaries - f) EL/SP ED PD. Moved to 1.11 $0 - LCFF - 3000-3999 Employee Benefits - f) EL/SP ED PD. Moved to 1.11 $0 - Federal Revenues - Title III - 1000-1999 Certificated Salaries $0 - Federal Revenues - Title III - 3000-3999 Employee Benefits $438,000 - CSI/ESSA 1003 - 6000-6999 Capital Outlay - g) CSI funding $0 - Federal Revenues - Title II - 5000-5999 Services and Other Operating Expenses - d) PD Materials and Supplies $0 - CSI/ESSA 1003 - 4000-4999 Books and Supplies - g) CSI Support $0 - CSI/ESSA 1003 - 5000-5999 Services and Other Operating Expenses - g) CSI Support $0 - CSI/ESSA 1003 - 7000-7499 Other - g) CSI Support $0 - Federal Revenues - Title II - 1000-1999 Certificated Salaries - b) Curriculum Specialists $0 - Federal Revenues - Title II - 2000-2999 Classified Salaries - d) CIPD $0 - Federal Revenues - Title II - 3000-3999 Employee Benefits - b) Curriculum Specialists	Coaches $175 - LCFF - 4000-4999 Books and Supplies - d) Professional Development materials $830 - Federal Revenues - Title II - 4000-4999 Books and Supplies - d) PD Materials and Supplies $0 - LCFF - 1000-1999 Certificated Salaries - e) Instructional Leadership - Moved to 1.11 $0 - LCFF - 3000-3999 Employee Benefits - e) Instructional Leadership - Moved to 1.11 $0 - LCFF - 6000-6999 Capital Outlay - e) Instructional Leadership - Moved to 1.11 $0 - LCFF - 1000-1999 Certificated Salaries - f) EL/Sp Ed PD. Moved to 1.11 $0 - LCFF - 3000-3999 Employee Benefits - f) EL/Sp Ed PD. Moved to 1.11 $0 - Federal Revenues - Title III - 1000-1999 Certificated Salaries $0 - Federal Revenues - Title III - 3000-3999 Employee Benefits $0 - CSI/ESSA 1003 - 6000-6999 Capital Outlay $20,916 - Federal Revenues - Title II - 5000-5999 Services and Other Operating Expenses - d) PD Materials and Supplies $26,642 - CSI/ESSA 1003 - 4000-4999 Books and Supplies - g) CSI Support $119,112 - CSI/ESSA 1003 - 5000-5999 Services and Other Operating Expenses - g) CSI Support $13,081 - CSI/ESSA 1003 - 7000-7499 Other - g) CSI Support $230,106 - Federal Revenues - Title II - 1000-1999 Certificated Salaries - b) Curriculum Specialists $159 - Federal Revenues - Title II - 2000-2999 Classified Salaries - b) CIPD $66,152 - Federal Revenues - Title II - 3000-3999 Employee Benefits - b) Curriculum Specialists

	$0 - CSI/ESSA 1003 - 1000-1999 Certificated Salaries - g) CSI Support $0 - CSI/ESSA 1003 - 2000-2999 Classified Salaries - g) CSI Support $0 - CSI/ESSA 1003 - 3000-3999 Employee Benefits - g) CSI Support	$30,179 - CSI/ESSA 1003 - 1000-1999 Certificated Salaries - g) CSI Support $77,156 - CSI/ESSA 1003 - 2000-2999 Classified Salaries - g) CSI Support $26,764 - CSI/ESSA 1003 - 3000-3999 Employee Benefits - g) CSI Support

Action 2

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools Language Assessment and Development Department (LADD) to provide guidance, professional development, and language proficiency assessment and related services, pertaining to new EL Roadmap, ELs and DLIP programs, Seal of Biliteracy. Update of EL Master plan to include the EL Roadmap in collaboration with our outside consultants (LADD 580) a). Total of 4 FTE for International Academy (Located in Blair HS for Newcomer English Learners. 2 FTE Bilingual Aides + 2 FTE Certificated Teachers: Blair funds 2 FTE Certificated Teachers at the International Academy with ADA.); Supplemental ELD materials and supplies through National Geographic including professional development, textbooks, consumable workbooks, and online accounts for every EL student paid by Title III fund; transportation for each newcomer student (city bus passes) (LADD 580) b). 1 Director, 1 Coordinator, 1 FTE Assessment Tech, 1 FTE Clerk Typist. (Per Fiscal Stability Plan, the 2 FTE TOSA IIs working in LADD office will be discontinued in the school year of 2019-20.) (LADD) c). Initial/Summative ELPAC testing project (580) d). Summer school targeted support for long-term English	$41,984 - Federal Revenues - Title III - 2000-2999 Classified Salaries - a) International Academy Inst. Aides $37,968 - Federal Revenues - Title III - 3000-3999 Employee Benefits - a) International Academy Inst. Aides $285,538 - LCFF - 1000-1999 Certificated Salaries - a) International Academy Teachers $120,675 - LCFF - 3000-3999 Employee Benefits - a) International Academy Teachers $260,153 - LCFF - 1000-1999 Certificated Salaries - b) English learner support and leadership (LADD) $117,213 - LCFF - 2000-2999 Classified Salaries - b) English learner support and leadership (LADD) $97,447 - LCFF - 3000-3999 Employee Benefits - b) English learner support and leadership (LADD) $63,216 - LCFF - 3000-3999 Employee Benefits - b) English learner support and leadership (LADD)-Classified $16,006 - LCFF - 2000-2999 Classified Salaries - c) ELPAC Testing $5,372 - LCFF - 3000-3999 Employee Benefits - c) ELPAC Testing $101,404 - LCFF - 1000-1999 Certificated Salaries - d) Summer School $21,692 - LCFF - 3000-3999 Employee Benefits - d) Summer School - certificated	$42,625 - Federal Revenues - Title III - 2000-2999 Classified Salaries - a) International Academy Inst. Aides $37,594 - Federal Revenues - Title III - 3000-3999 Employee Benefits - a) International Academy Inst. Aides $290,970 - LCFF - 1000-1999 Certificated Salaries - a) International Academy Teachers $129,232 - LCFF - 3000-3999 Employee Benefits - a) International Academy Teachers $268,570 - LCFF - 1000-1999 Certificated Salaries - b) English learner support and leadership (LADD) $69,973 - LCFF - 2000-2999 Classified Salaries - b) English learner support and leadership (LADD) $100,692 - LCFF - 3000-3999 Employee Benefits - b) English learner support and leadership (LADD) $36,582 - LCFF - 3000-3999 Employee Benefits - b) English learner support and leadership (LADD)-Classified $2,453 - LCFF - 2000-2999 Classified Salaries - c) ELPAC Testing $6,831 - LCFF - 3000-3999 Employee Benefits - c) ELPAC Testing (cert & class) $99,705 - LCFF - 1000-1999 Certificated Salaries - d) Summer School $24,430 - LCFF - 3000-3999 Employee Benefits - d) Summer School - certificated

learners (LTELs) to earn credits and be able to graduate (580) e). PD to provide targeted support and services to increase the proficiency of non-English speaking students new to the country (580) f). Professional development for general education and Special Education administrators, teachers, behavior aides, behavior interventionists, and clerical staff to support the needs of students who are English Learners and foster youth and SWD identified for Special Education services (Sp. Ed 675). *(Move to Sp. ed.)* g). Spanish Dual Language Immersion Program (DLIP) coaching and professional development to improve learning outcomes for English Learners.	$3,678 - LCFF - 2000-2999 Classified Salaries - d) Summer School $1,236 - LCFF - 3000-3999 Employee Benefits - d) Summer School - classified $38,000 - LCFF - 4000-4999 Books and Supplies - d) Summer School $0 - LCFF - 5000-5999 Services and Other Operating Expenses - d) Summer School $22,976 - LCFF - 4000-4999 Books and Supplies - e) Professional Development and Parent Engagement $38,555 - LCFF - 5000-5999 Services and Other Operating Expenses - e) Professional Development and Parent Engagement $200,099 - LCFF - 1000-1999 Certificated Salaries - g) Dual Language Immersion (Spanish) $84,029 - LCFF - 3000-3999 Employee Benefits - DLIP Benefits $37,400 - LCFF - 4000-4999 Books and Supplies - g) Dual Language Immersion (DLIP) $14,251 - LCFF - 5000-5999 Services and Other Operating Expenses - g) Dual Language Immersion $29,124 - Federal Revenues - Title III - 1000-1999 Certificated Salaries - Instructional support for EL, PD, and Int. Academy $6,794 - Federal Revenues - Title III - 3000-3999 Employee Benefits - Instructional support for EL, PD, and Int. Academy $0 - Federal Revenues - Title III - 5000-5999 Services and Other Operating Expenses - a) Int'l Academy Services $0 - LCFF - 1000-1999 Certificated Salaries - c) ELPAC Testing cert salaries $0 - Federal Revenues - Title III - 4000-4999 Books and Supplies - a) Int'l Academy Supplies $0 - Federal Revenues - Title III - 5000-5999 Services and Other Operating Expenses - e) Professional	$4,053 - LCFF - 2000-2999 Classified Salaries - d) Summer School $1,079 - LCFF - 3000-3999 Employee Benefits - d) Summer School - classified $36,750 - LCFF - 4000-4999 Books and Supplies - d) Summer School $0 - LCFF - 5000-5999 Services and Other Operating Expenses - d) Summer School $11,733 - LCFF - 4000-4999 Books and Supplies - e) Professional Development and Parent Engagement $15,996 - LCFF - 5000-5999 Services and Other Operating Expenses - e) Professional Development and Parent Engagement $292,933 - LCFF - 1000-1999 Certificated Salaries - g) Dual Language Immersion (Spanish) $137,156 - LCFF - 3000-3999 Employee Benefits - DLIP Benefits $7,324 - LCFF - 4000-4999 Books and Supplies - g) Dual Language Immersion (DLIP) $1,598 - LCFF - 5000-5999 Services and Other Operating Expenses - g) Dual Language Immersion $61,426 - Federal Revenues - Title III - 1000-1999 Certificated Salaries - Instructional support for EL, PD, and Int. Academy $13,917 - Federal Revenues - Title III - 3000-3999 Employee Benefits - Instructional support for EL, PD, and Int. Academy $10,300 - Federal Revenues - Title III - 5000-5999 Services and Other Operating Expenses - a) Int'l Academy Services $21,317 - LCFF - 1000-1999 Certificated Salaries - c) ELPAC Testing cert salaries $81,664 - Federal Revenues - Title III - 4000-4999 Books and Supplies - a) Int'l Academy Supplies $25,304 - Federal Revenues - Title III - 5000-5999 Services and Other Operating Expenses - e) Professional

	Development & Parent Engagement $0 - Federal Revenues - Title III - 4000-4999 Books and Supplies - g) Dual Language Immersion (DLIP) $0 - LCFF - 1000-1999 Certificated Salaries - Instructional support for EL, PD, and Int. Academy	Development & Parent Engagement $2,054 - Federal Revenues - Title III - 4000-4999 Books and Supplies - g) Dual Language Immersion (DLIP) $2,642 - LCFF - 1000-1999 Certificated Salaries - Instructional support for EL, PD, and Int. Academy

Action 3

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: Foster Youth, Low Income Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools Provide support to increase the educational achievement of the foster youth and low-income student population: a). Continued collaboration between CWAS and ITS to implement the policy and data infrastructure to support and monitor educational success, and access to services comparable to their peers (Child Welfare Attendance and Safety - see action 3.1, ITS see action 5.2) b). In collaboration with Licensed Children's Institutions (LCIs), offer alternative options for transportation and priority access to tutoring, enrichment programs and activities for foster youth (CWAS 138 non-FTE) c). At Focus Point Academy, provide focused academic services and therapeutic support to foster youth students in 6 - 12+ grades including social skills and social-emotional learning curriculum, intensive mental health support. (Special Education 675) d). Providing therapeutic support and curriculum to decrease transfers of foster youth with IEPs to alternative placements to stay within a regular school setting (Sp. Ed 675 for at McKinley and Cleveland currently provided by Hathaway-	$0 - LCFF - 1000-1999 Certificated Salaries - c) Focus Point $166,311 - LCFF - 2000-2999 Classified Salaries - c) Focus Point $110,572 - LCFF - 3000-3999 Employee Benefits - Benefits - including both certificated and classified $1,900,000 - LCFF - 5000-5999 Services and Other Operating Expenses - d) Services for Foster Youth with IEPs	$0 - LCFF - 1000-1999 Certificated Salaries - c) Focus Point $124,298 - LCFF - 2000-2999 Classified Salaries - c) Focus Point $94,676 - LCFF - 3000-3999 Employee Benefits - Benefits $3,074,440 - LCFF - 5000-5999 Services and Other Operating Expenses - d) Services for Foster Youth with IEPs

Sycamores)		

Action 4

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Provide instructional services and resources designed to increase and improve college and career readiness: a). Career Technical Education (CTE) instructional support and professional development (High School College and Career and grant resources 153). 1 FTE CTE Coordinator, PD, and materials. b). Career Technical Education (CTE) - teachers and related supports, Site-based instruction and increased access to challenging and engaging courses (153, grant resources, and by site). Increased FTE CTE teachers at secondary schools (exact # TBD depending on CTEIG grant). c). CIS Academy Support for students at-risk of dropping out/Credit Recovery; Access to extended learning opportunities streamlined with systems in place for equitable access for students needing additional supports through Twilight GPA/Credit Recovery; Offer on-site Summer programs as well as online/blended learning options (089); CIS Academy Support for students at-risk of dropping out (085); Including alternative education for at-risk low performing students at Rose City to increase their Math/English achievement (880). d). Secondary/ Software and contracts for and Career Readiness: Provide resources for outreach, training, and information for students and parents for college and career post-secondary. Training for AP teachers-best practices. to include college and career readiness including CCGI	$131,152 - Other State Revenues - 1000-1999 Certificated Salaries - a) CTE Leadership and Professional Development $38,612 - Other State Revenues - 3000-3999 Employee Benefits - a) CTE Leadership and Professional Development $673,410 - LCFF - 1000-1999 Certificated Salaries - b) CTE Teachers $289,730 - LCFF - 3000-3999 Employee Benefits - b) CTE Benefits $741,541 - LCFF - 1000-1999 Certificated Salaries - c) CIS $78,313 - LCFF - 2000-2999 Classified Salaries - c) CIS $350,594 - LCFF - 3000-3999 Employee Benefits - c) CIS $22,500 - LCFF - 4000-4999 Books and Supplies - d) College and Career Readiness materials $159,350 - LCFF - 5000-5999 Services and Other Operating Expenses - d) College and Career Software and Services $557,281 - LCFF - 1000-1999 Certificated Salaries - e) Librarians $237,486 - LCFF - 3000-3999 Employee Benefits - e) Librarians $965,136 - Other Federal Funds - 2000-2999 Classified Salaries - f) After School $469,099 - Other Federal Funds - 3000-3999 Employee Benefits - f) After School $625,244 - Other Federal Funds - 4000-4999 Books and Supplies - f) After School	$133,210 - Other State Revenues - 1000-1999 Certificated Salaries - a) CTE Leadership and Professional Development $39,938 - Other State Revenues - 3000-3999 Employee Benefits - a) CTE Leadership and Professional Development $672,130 - LCFF - 1000-1999 Certificated Salaries - b) CTE Teachers $296,218 - LCFF - 3000-3999 Employee Benefits - b) CTE Teachers $668,361 - LCFF - 1000-1999 Certificated Salaries - c) CIS $80,246 - LCFF - 2000-2999 Classified Salaries - c) CIS $320,833 - LCFF - 3000-3999 Employee Benefits - c) CIS $49,586 - LCFF - 4000-4999 Books and Supplies - d) College and Career Readiness materials $40,631 - LCFF - 5000-5999 Services and Other Operating Expenses - d) College and Career Software and Services $596,067 - LCFF - 1000-1999 Certificated Salaries - e) Librarians $225,177 - LCFF - 3000-3999 Employee Benefits - e) Librarians $262,482 - Other State Revenues - 2000-2999 Classified Salaries - f) After School $179,237 - Other State Revenues - 3000-3999 Employee Benefits - f) After School $41,807 - Other Federal Funds - 4000-4999 Books and Supplies - f) After School

counseling/guidance tool, College Board contracts for PSAT exams and fee waivers for AP Exams. Participation in the California Colleges Guidance Initiative (CCGI) to provide students a tool for college and career planning (e.g. tracking A-G completion) and educators with a tool to monitor student progress toward college and career readiness and post-secondary outcomes. Additionally, participation in the initiative will facilitate significant course code cleanup and corrections in the Districts student information system, resulting in improved data accuracy in other data systems as well. (Secondary 136). e). Library Services for Middle and High Schools including librarians, materials, and resources (by site). 5.4 FTE secondary Librarians (136). f). After school services to provide aligned enrichment and academic support courses offered. An ongoing partnership with College and Career Pathways and the Pasadena Chamber of Commerce to provide certification courses and internship and job readiness workshops at PHS, Muir, Marshall, and Blair high schools. Initial credit courses offered for high school students during summer. Imagine Learning Literacy and Imagine Math web-based programs implemented after school for students in grades 2-5. Implementation of new enrichment classes for karate, tennis, video production, and dance. Continue Mentors for L.I.F.E. collaboration with CWAS to provide peer mentors at targeted schools. Expand College Access Plan services to include career exploration workshops at all 6 PUSD middle schools. (LEARNs 103, by Title IV, Part D).	$1,440,210 - Other Federal Funds - 5000-5999 Services and Other Operating Expenses - f) After School $170,863 - Other Federal Funds - 6000-6999 Capital Outlay - f) After School $0 - LCFF - 1000-1999 Certificated Salaries - d) College and Career Staff $0 - LCFF - 3000-3999 Employee Benefits - d) College and Career Staff Benefits $0 - Other State Revenues - 1000-1999 Certificated Salaries - f) After School Services	$283,239 - Other State Revenues - 5000-5999 Services and Other Operating Expenses - f) After School $0 - Other Federal Funds - 6000-6999 Capital Outlay - f) After School $5,339 - LCFF - 1000-1999 Certificated Salaries - d) College and Career Staff $1,020 - LCFF - 3000-3999 Employee Benefits - d) College and Career Staff Benefits $148,426 - Other State Revenues - 1000-1999 Certificated Salaries - f) After School Services

Action 5

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools	$481,842 - LCFF - 1000-1999 Certificated Salaries - a) Arts Education $21,873 - LCFF - 2000-2999 Classified Salaries - a) Arts Education $176,877 - LCFF - 3000-3999 Employee Benefits - a) Arts Education $53,524 - LCFF - 4000-4999 Books and Supplies - a) Arts and Enrichment $89,549 - LCFF - 5000-5999 Services	$488,685 - LCFF - 1000-1999 Certificated Salaries - a) Arts Education $3,108 - LCFF - 2000-2999 Classified Salaries - a) Arts Education $207,560 - LCFF - 3000-3999 Employee Benefits - a) Arts Education $33,368 - LCFF - 4000-4999 Books and Supplies - a) Arts and Enrichment $65,984 - LCFF - 5000-5999 Services

Provide enrichment, differentiation, and signature programs to support student engagement and college and career readiness: a). Provide Arts & Enrichment programming including instrumental music for 3-5 students, K-12 arts education leadership, and support (Arts 133 and Elementary 130), materials for music and visual arts, secondary arts specialist to support equity in offerings at all schools. 1 FTE Arts Education Coordinator, 5 FTE music teachers serving all 18 elementary, 3 FTE specialist teachers supporting equity in secondary arts (measure J) with direct instruction to students. b). Athletics and extra-curricular activities: Extra Curricular, Arts, Music, Athletics, and other co-curricular helped to increase the EL, FY, and LI students' academic achievement and decrease the performance gap between the targeted student groups and their peers. (134) c). Offer dual language immersion programs designed to provide specialized, unique, theme-based programs to increase student engagement, socioeconomic integration, and academic achievement (by resource and site 158) d. Enrichment - IB - 2 coordinators and 4 teachers: 3 FTE IB teachers and 1 FTE Middle Years Program Coordinator at Blair. 1 FTE IB Coordinator and 1 FTE Spanish Teacher at Willard Elementary (158) e). Enrichment - Offer a Math Academy for accelerated learning 1 FTE math teacher	and Other Operating Expenses - a) Arts Education $72,760 - LCFF - 1000-1999 Certificated Salaries - b) Athletics and extracurricular $16,629 - LCFF - 3000-3999 Employee Benefits - b) Athletics benefits $194,181 - LCFF - 1000-1999 Certificated Salaries - c) DLIP-Mandarin & French $91,922 - LCFF - 3000-3999 Employee Benefits - c) DLIP-Mandarin & French $446,612 - LCFF - 1000-1999 Certificated Salaries - d) International Baccalaureate (IB) $0 - LCFF - 2000-2999 Classified Salaries - d) International Baccalaureate (IB) $168,235 - LCFF - 3000-3999 Employee Benefits - d). IB benefits $44,798 - LCFF - 5000-5999 Services and Other Operating Expenses - d) IB support $0 - LCFF - 4000-4999 Books and Supplies - c) GATE (Move to Action 1.10) $89,054 - LCFF - 1000-1999 Certificated Salaries - e) Math Academy $41,363 - LCFF - 3000-3999 Employee Benefits - e) Math Academy benefits	and Other Operating Expenses - a) Arts Education $55,521 - LCFF - 1000-1999 Certificated Salaries - b) Athletics and extracurricular $21,517 - LCFF - 3000-3999 Employee Benefits - b) Athletics benefits $192,538 - LCFF - 1000-1999 Certificated Salaries - c) DLIP-Mandarin & French $91,105 - LCFF - 3000-3999 Employee Benefits - c) DLIP-Mandarin & French $453,317 - LCFF - 1000-1999 Certificated Salaries - d) International Baccalaureate (IB) $797 - LCFF - 2000-2999 Classified Salaries - d) International Baccalaureate (IB) $185,534 - LCFF - 3000-3999 Employee Benefits - d) IB benefits $15,418 - LCFF - 5000-5999 Services and Other Operating Expenses - d) IB support $0 - LCFF - 4000-4999 Books and Supplies - c) GATE (Move to Action 1.10) $94,949 - LCFF - 1000-1999 Certificated Salaries - e) Math Academy $43,382 - LCFF - 3000-3999 Employee Benefits - e) Math Academy

Action 6

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: Specific Grade Spans: Elementary schools	$0 - LCFF - 1000-1999 Certificated Salaries - Superintendent Focus School Support $0 - LCFF - 3000-3999 Employee Benefits - Superintendent Focus School Support $0 - LCFF - 5000-5999 Services and Other Operating Expenses - Superintendent Focus School Support	$0 - LCFF - 1000-1999 Certificated Salaries - Superintendent Focus School Support $0 - LCFF - 3000-3999 Employee Benefits - Superintendent Focus School Support $0 - LCFF - 5000-5999 Services and Other Operating Expenses - Superintendent Focus School Support

1.6 Superintendent Focus School Support was reevaluated with targeted schools identified in 2018-19. This action is discontinued for 2019-20.		

Action 7

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Schoolwide Location: All Schools Provide all schools with an allocation per unduplicated pupil (for LCFF Supplemental and Concentration funds) and free and reduced lunch eligibility (for federal Title I funds) to support actions and services designed to meet goals for target students as identified in their School Plan for Student Achievement (by site). This action gives school site the opportunity to allocate funds in the areas that meet their school's unique needs to support to increase their EL, FY, and LI students' academic achievement and to prepare them to enter a four-year college or university upon graduation from high school. Based on the school site's School Plan for Student Achievement (SPSA) self-assessment results that reflects their EL, and/or FY, and/or LI students' performance level, which cross board are at Orange or Red level, compared to the other student groups' performance level, which is at Yellow, Green, or Blue level, the school site SSC makes decisions on where and how to spend their site S/C allocated funding and Title I fund to provide additional services, such as small group targeted instruction, Behavior Intervention Aide, and/or some other support as needed, to their English Learner (EL), Foster Youth (FY), and/or Low-Income (LI) students.	$312,806 - LCFF - 1000-1999 Certificated Salaries - Site Allocation (Certificated) $672,537 - LCFF - 2000-2999 Classified Salaries - Site Allocation (classified) $410,012 - LCFF - 3000-3999 Employee Benefits - Site Allocations $331,421 - LCFF - 4000-4999 Books and Supplies - Site Allocations $107,305 - LCFF - 5000-5999 Services and Other Operating Expenses - site allocations $8,605 - LCFF - 6000-6999 Capital Outlay - site allocations $433,255 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - Site allocations $578,799 - Federal Revenues - Title I - 2000-2999 Classified Salaries - site allocations $492,229 - Federal Revenues - Title I - 3000-3999 Employee Benefits - Site allocations $376,959 - Federal Revenues - Title I - 4000-4999 Books and Supplies - Site allocations $52,202 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses - Site allocations $14,373 - Federal Revenues - Title I - 6000-6999 Capital Outlay - Site allocations	$355,438 - LCFF - 1000-1999 Certificated Salaries - Site Allocation (Certificated) $633,551 - LCFF - 2000-2999 Classified Salaries - Site Allocation (classified) $364,230 - LCFF - 3000-3999 Employee Benefits - Site Allocations $94,385 - LCFF - 4000-4999 Books and Supplies - Site Allocations $57,778 - LCFF - 5000-5999 Services and Other Operating Expenses - site allocations $9,000 - LCFF - 6000-6999 Capital Outlay - site allocations $532,311 - Federal Revenues - Title I - 1000-1999 Certificated Salaries - Site allocations $538,716 - Federal Revenues - Title I - 2000-2999 Classified Salaries - site allocations $507,155 - Federal Revenues - Title I - 3000-3999 Employee Benefits - Site allocations $56,616 - Federal Revenues - Title I - 4000-4999 Books and Supplies - Site allocations $177,876 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses - Site allocations $0 - Federal Revenues - Title I - 6000-6999 Capital Outlay - Site allocations

Action 8

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Instructional Resources - materials to support instructional program, English learners, libraries, interventions, NGSS, and signature instructional programs, and instructional software. (CIPD 135/Academic Learning Materials 132)	$48,888 - LCFF - 5000-5999 Services and Other Operating Expenses - Instructional materials	$108,757 - LCFF - 5000-5999 Services and Other Operating Expenses - Instructional materials

Action 9

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: Specific Grade Spans: Middle and High Schools Provide school counselors at middle and high schools to provide educational counseling, identify intervention supports, and college and career support, direction and resources (Academic and Intervention 136)	$1,934,289 - LCFF - 1000-1999 Certificated Salaries $776,166 - LCFF - 3000-3999 Employee Benefits	$1,919,940 - LCFF - 1000-1999 Certificated Salaries $758,417 - LCFF - 3000-3999 Employee Benefits

Action 10

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools	$207,945 - LCFF - 1000-1999 Certificated Salaries - Academic Supervision $67,851 - LCFF - 3000-3999 Employee Benefits - Academic Supervision $1,091,010 - LCFF - 4000-4999 Books	$184,591 - LCFF - 1000-1999 Certificated Salaries - Academic Supervision $100,570 - LCFF - 3000-3999 Employee Benefits - Academic Supervision $991,639 - LCFF - 4000-4999 Books and

Core academic services and adopted curriculum & materials. This action is to serve all students within PUSD. Academics Division is building a model of tiered support giving every school a basic level of central support. While all tiers receive both leadership and instructional supports, schools identified based on Dashboard and objective data relating to student growth and performance, staff satisfaction, parent engagement, and attendance are provided with the most targeted supports aimed at improving academic achievement for all students and reducing performance gaps between student groups (132). Enrichment - GATE program testing materials and supplies (support gifted identification, professional development, innovation club and exposition, GATE student progress monitoring (133)	and Supplies - Instructional Materials $48,888 - LCFF - 5000-5999 Services and Other Operating Expenses - Instructional contracted services $825,846 - LCFF - 4000-4999 Books and Supplies - Instructional Materials $0 - LCFF - 2000-2999 Classified Salaries - Academic Supervision	Supplies - Instructional Materials $27,514 - LCFF - 5000-5999 Services and Other Operating Expenses - Instructional contracted services $60,130 - LCFF - 2000-2999 Classified Salaries - Academic Supervision

Action 11

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: Students with Disabilities Location: All Schools Special Education Services: These actions and services provided by the Division of Specialized Instructional Services using Supplemental and Concentration funds are principally directed toward providing focused academic services and therapeutic support to students who have Individualized Education Plans (IEPs) and who are foster youth and/or English learners, and who are socioeconomically disadvantaged (SED). Specific actions/services are: Services for students in 6 - 12+ grades at Focus Point identified - social skills curriculum, intensive mental health support. Classes are smaller, behavioral interventionist in each classroom and at least one aide for intervention. At least 30% foster youth. Services provided by Learning Works Charter School for foster youth and English learners Professional development for both general education and Special Education administrators, teachers, behavior aides, behavior interventionists, clerical staff to address learning needs of English Learners, Foster, Special Education Therapeutic	$13,163,717 - LCFF - 1000-1999 Certificated Salaries $7,662,445 - LCFF - 2000-2999 Classified Salaries $10,745,071 - LCFF - 3000-3999 Employee Benefits - Including certificated & classified benetits - LCFF Fund $243,872 - LCFF - 4000-4999 Books and Supplies $541,124 - Other Federal Funds - 1000-1999 Certificated Salaries $1,839,329 - Other Federal Funds - 2000-2999 Classified Salaries $1,824,968 - Other Federal Funds - 3000-3999 Employee Benefits - Including Certificated & Classified - Other Federal Fund $214,511 - Other Federal Funds - 4000-4999 Books and Supplies $543,446 - Other Federal Funds - 5000-5999 Services and Other Operating Expenses $19,721,969 - Other State Revenues - 5000-5999 Services and Other Operating	$70,925 - LCFF - 1000-1999 Certificated Salaries $267 - LCFF - 2000-2999 Classified Salaries $35,395 - LCFF - 3000-3999 Employee Benefits - Including certificated & classified benefits - LCFF Funds $0 - LCFF - 4000-4999 Books and Supplies $623,803 - Other Federal Funds - 1000-1999 Certificated Salaries $1,671,357 - Other Federal Funds - 2000-2999 Classified Salaries $1,723,316 - Other Federal Funds - 3000-3999 Employee Benefits - Including certificated & classified - Other Federal Funds $77,757 - Other Federal Funds - 4000-4999 Books and Supplies $747,617 - Other Federal Funds - 5000-5999 Services and Other Operating Expenses $13,502,863 - Other State Revenues - 5000-5999 Services and Other Operating Expenses

support for two classrooms for students with IEPs, 30% of whom are foster youth (675).	Expenses $1,903,796 - LCFF - 5000-5999 Services and Other Operating Expenses $0 - Other State Revenues - 1000-1999 Certificated Salaries $0 - Other State Revenues - 2000-2999 Classified Salaries $0 - Other State Revenues - 3000-3999 Employee Benefits $0 - Other State Revenues - 4000-4999 Books and Supplies	$3,681,039 - LCFF - 5000-5999 Services and Other Operating Expenses $12,471,634 - Other State Revenues - 1000-1999 Certificated Salaries $6,727,821 - Other State Revenues - 2000-2999 Classified Salaries $11,374,402 - Other State Revenues - 3000-3999 Employee Benefits $401,610 - Other State Revenues - 4000-4999 Books and Supplies

Action 12

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools This new Action is to provide: a). Academic Leadership: 1 FTE Chief of Academic Officer; 1 FTE Executive Administrative Assistant; and operational expenditures. (108) b). Provide services for carrying out the tasks of the implementation, monitoring, and evaluation of the LPSBG plan actions. (108)	$195,667 - LCFF - 1000-1999 Certificated Salaries - a). Academic Leadership $69,562 - LCFF - 2000-2999 Classified Salaries - a). Academic Leadership $103,213 - LCFF - 3000-3999 Employee Benefits - a). Academic Leadership $100,000 - LPSBG - 4000-4999 Books and Supplies - b). LPSBG Intervention $300,000 - LPSBG - 5000-5999 Services and Other Operating Expenses - b). LPSBG Intervention $100,000 - LPSBG - 6000-6999 Capital Outlay - b). LPSBG Intervention $0 - LPSBG - 1000-1999 Certificated Salaries - b) LPSBG Intervention $0 - LPSBG - 3000-3999 Employee Benefits - b) LPSBG Intervention $0 - LPSBG - 7000-7499 Other - b) LPSBG Intervention	$202,852 - LCFF - 1000-1999 Certificated Salaries - a) Academic Leadership $60,574 - LCFF - 2000-2999 Classified Salaries - a) Academic Leadership $91,958 - LCFF - 3000-3999 Employee Benefits - a) Academic Leadership $0 - LPSBG - 4000-4999 Books and Supplies - b) LPSBG Intervention $93,735 - LPSBG - 5000-5999 Services and Other Operating Expenses - b) LPSBG Intervention $0 - LPSBG - 6000-6999 Capital Outlay - b) LPSBG Intervention $120,745 - LPSBG - 1000-1999 Certificated Salaries - b) LPSBG Intervention $38,504 - LPSBG - 3000-3999 Employee Benefits - b) LPSBG Intervention $9,913 - LPSBG - 7000-7499 Other - b) LPSBG Intervention

Goal Analysis

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

Many of the actions were either fully implemented or disrupted during implementation when COVID-19 school closures were put into effect. In instances where implementation was interrupted, such as for Secondary Learning programs, after school Arts Enrichment and Athletics, and

instructional field trips, funds were realigned to support students, families, teachers, and staff as they transitioned to distance learning by providing supports necessary to remain physically safe and engage in distance learning [Note: that some items like supplies for GATE and Learning Administration were erroneously over budgeted]. The Language and Development Department increased interpretation / translation services to keep up with the increasing need to keep in touch with students and families during distance learning. Services for foster students were increased to ensure their learning continuity and mental health. Additionally, professional development and training increased to ensure all staff were able to continue to deliver effective lessons and supports in the distance learning setting.

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

The 2019-2020 school year experienced the unique challenge of responding to the COVID-19 pandemic and transitioning learning from in-person settings to virtual / online settings. Challenges faced during this period included the delivery of supplemental academic supports and enrichment programming such as after-school tutoring, athletics, arts enrichment, LEARNs programming, and volunteer / contract services such as Math Power Hour and Reading Partners. Unique successes included the ability of the district to transition into emergency remote learning due to its commitment to implementing a 1-to-1 Student Chromebook program. Summer school offerings were also limited due to the COVID-19 school closures.

Goal 2

A well-trained and qualified teacher in every classroom, every day supported by sufficient, well-trained support staff.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 6. School climate
Local Priorities: 2.3 PD Quality 2.4 Positive Working Environment 2.2 Classroom Teacher Absence Rate

Annual Measurable Outcomes

	Expected	Actual
Credentialed Teacher/Staff Assignment Rate	**2019-20** 0 misassignments or vacancies. 100% of the teachers are fully credentialed.	Transitions to a new reporting system (CalSAAS) initially indicated that 90 instances of misassignment occurred across a total set of 716 assignments. This resulted in 55 unique teachers having misassignments out of a total of 336 unique teachers. 4 vacant positions were present within the assignment monitoring window. Teachers of English Learners were misassigned at a rate of 13 unique teachers across a total of 33 unique teachers.
Classroom Teacher Absence Rate	**2019-20** 2019-20 targeted Teacher Absence Rate will be reduced to 4.5%.	Due to data collection and aggregation methods, we are unable to determine any percentages. We can state that teacher absences have reduced over the prior year. In 19-20, teachers averaged 14.4 days / 108.5 hrs absent versus the 18-19 averages of 16.7 days / 124.7 hours. This is an average of 2.3 days less absence time or 16.2 hours.

Professional Development Quality	**2019-20** 100% new teachers (Y1 & Y2) in PUSD) receive introductory training for Balanced Literacy, Math and 100% secondary ELA & ELD teachers receive a full cycle of literacy implementation training. NGSS implementation. 70% of the teachers will perceive the overall quality of the professional development activities as "Good" or "Excellent".	For Y1 & Y2 teachers, BTSA focused on Inquiry based action & professional development. CIPD office prepared Balanced Literacy & Math training that was observed to be highly rated by Instructional Assistants who delivered the workshops.
Positive Working Environment	**2019-20** 75.3% employees will have a sense of accomplishment from my work". 69.2% employees will feel the Communication between the employee and the supervisor is adequate. 65.2% Employee will agree that staff members at his/her site or in his/her department operate as a team.	No staff survey was provided in 2019-2020 due to school closures.

Actions / Services

Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Increase and improve services for new teachers through mentoring, professional development and other resources: a). For 2019-20 LCAP, per FSP, the BTSA Coordinator position will be closed. Teacher Induction Coordination and Support will be directly under the leadership of the Director of HR to provide and organize professional development for new teachers; extend and improve supports to all eligible general education and Special Education teachers for them to fulfill the requirements for the California Clear Multiple and Single Subjects Credential; organize and pair teachers - mentors with new teachers; place student teachers from the universities into PUSD school classrooms; provide New Teachers orientations (Human Resources 230). b). Professional development (PD), materials, and services - Training and mentoring for: on-boarding of new personnel; capacity building for classified and certificated staff; PD that targets customer services and job specifications and expectations; improving substitute teachers; resources and materials for all new hires; facilitators and mentors; PD and outreach and recruitment materials. (230)	$143,362 - LCFF - 1000-1999 Certificated Salaries - a) Induction Program (BTSA) $33,447 - LCFF - 3000-3999 Employee Benefits - a) Induction Program (BTSA) $52,334 - LCFF - 2000-2999 Classified Salaries - a) Induction Program support $35,942 - LCFF - 3000-3999 Employee Benefits - a) Induction Program support $2,500 - LCFF - 4000-4999 Books and Supplies - b) PD materials $9,430 - LCFF - 5000-5999 Services and Other Operating Expenses - a). BTSA program	$114,015 - LCFF - 1000-1999 Certificated Salaries - a) Induction Program (BTSA) $23,998 - LCFF - 3000-3999 Employee Benefits - a) Induction Program (BTSA) $43,699 - LCFF - 2000-2999 Classified Salaries - a) Induction Program support $22,793 - LCFF - 3000-3999 Employee Benefits - a) Induction Program support $185 - LCFF - 4000-4999 Books and Supplies - b) PD materials $350 - LCFF - 5000-5999 Services and Other Operating Expenses - a) BTSA program

Action 2

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures

For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools This action is to ensure all classrooms are adequately staffed with fully credentialed and properly assigned teachers and well-trained support staff to provide engaging, rigorous instruction that supports and fosters 21st-century learning that prepares students for college and career. The funding source is from the LCFF base. Per PUSD Board approved Fiscal Stability Plan (FSP), in 2019-20, there will be a reduction of 16.4 teaching positions, 4 TOSA IIs, 6 Coordinators, one principal, and one Assistant Superintendent positions. (229)	$50,660,101 - LCFF - 1000-1999 Certificated Salaries - Certificated staff salaries $23,136,817 - LCFF - 3000-3999 Employee Benefits - Including certificated & Classified benefits $2,264,571 - LCFF - 2000-2999 Classified Salaries - Classified staff salaries $512,547 - LCFF - 4000-4999 Books and Supplies $580,490 - LCFF - 5000-5999 Services and Other Operating Expenses	$49,084,985 - LCFF - 1000-1999 Certificated Salaries - Certificated Staff Salaries $22,884,967 - LCFF - 3000-3999 Employee Benefits - Including certificated & classified benefits $2,954,758 - LCFF - 2000-2999 Classified Salaries - Classified staff salaries $69,845 - LCFF - 4000-4999 Books and Supplies $274,502 - LCFF - 5000-5999 Services and Other Operating Expenses

Action 3

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Core Human Resources Division staffing and services to support all teachers and staff readiness and effectiveness as fully credentialed and properly assigned staff (HR 229 Base funding) and Personnel Commission (228). Per FSP, the Personnel Commission Department positions were closed during the school year of 2018-19 (228)	$471,657 - LCFF - 1000-1999 Certificated Salaries - Human Resources $603,250 - LCFF - 2000-2999 Classified Salaries - Human Resources $439,059 - LCFF - 3000-3999 Employee Benefits - Including certificated & classified benefits $40,700 - LCFF - 4000-4999 Books and Supplies $454,666 - LCFF - 5000-5999 Services and Other Operating Expenses	$371,644 - LCFF - 1000-1999 Certificated Salaries - Human Resources $580,928 - LCFF - 2000-2999 Classified Salaries - Human Resources $421,808 - LCFF - 3000-3999 Employee Benefits - Including certificated & classified benefits $33,055 - LCFF - 4000-4999 Books and Supplies $263,194 - LCFF - 5000-5999 Services and Other Operating Expenses

Action 4

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement	$304,051 - LCFF - 1000-1999 Certificated Salaries $133,003 - LCFF - 1000-1999	$101,523 - LCFF - 1000-1999 Certificated Salaries $42,309 - LCFF - 3000-3999 Employee

Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools This new action is to provide the above ratio FTEs (teachers and support staff members) to the identified sites to meet the needs of the increased and/or improved services to increase the achievements of the English Learners, Foster Youth, and Low-Income students.	Certificated Salaries $0 - LCFF - 2000-2999 Classified Salaries	Benefits - Benefits for certificated & classified $7,221 - LCFF - 2000-2999 Classified Salaries

Goal Analysis

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

BTSA and Onboarding / Training services & materials were adjusted as part of the transition to distance learning during COVID-19 school closures. Individuals participating in BTSA during 19-20 focused on Inquiry based professional development to assist new teachers with building their ability to implement California state educational standards and to demonstrate competency with distance learning. Additional BTSA staff were funded from the Human Resources department to support new teachers. The office of Curriculum Instruction and Professional Development developed Balanced Literacy and Math implementation training cycles that were delivered by teachers on their "A Mondays" in which they were trained in integrating ELA and ELD standards.

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

While PUSD faced challenges with ensuring instructional engagement that had parity to in-person learning, given the quick transition to online learning, the highlights from the transition included CIPD's deployment of remote content and district-wide grade-appropriate materials within 72 hours of the announcement that PUSD schools would be closing to help slow the spread of the COVID-19 virus. This deployment included not only digital distance learning content but also contingency plans for students requiring "hard copy" assignments and protocols for connecting these materials to students. While rapidly changing guidance and safety protocols were released during this period of time, measures were taken to minimize disruptions to students' connectoin to instructional staff. This proved invaluable as many of these relationships became the connection that students and families would find most impactful in understanding how teaching and learning would move forward during emergency remote learning.

Goal 3

Students will be in school every day in an environment that is clean, safe, caring, and conducive to learning. All facilities will be clean and in good repair and equipped for 21st-century learning.

State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 7. Course access; 8. Other pupil outcomes
Local Priorities: 3.1: Pupil engagement; 3.2: Implementation of State Standards; 3.3: Parent engagement; 3.6: Other pupil outcomes

Annual Measurable Outcomes

	Expected	Actual
Average Daily Attendance Rate	**2019-20** Increase the average daily attendance rate by 2%, to reach the targeted district-wide attendance average rate to 98%.	Districtwide 94.7% Socio-economic Dis 94.2% English Learners 93.8% Foster Youth - Homeless 92.9% Student with Disabilities 92.8% Hispanic 94.1% African American 94.1% White 95.6%
Chronic Absenteeism Rate	**2019-20** To decrease the chronic absenteeism rate by 1%, to reach the targeted 8% chronic absenteeism rate.	Districtwide 14.2% Socio-economic Dis 17.1% English Learners 18.6% Foster Youth 48.8% Homeless 25.1% Student with Disabilities 23.0% Hispanic 15.7% African American 19.9%

		White 9.2%
Suspension Rate	**2019-20** To decrease the suspension rate by 1%, to reach the targeted 2.4% suspension rate.	Districtwide 3.1% Socio-economic Dis 3.9% English Learners 4.6% Foster Youth 22.8% Homeless 4.6% Student with Disabilities 7.9% Hispanic 3.0% African American 7.6% White 1.4%
Expulsion Rate	**2019-20** To maintain the 0% expulsion rate.	0%
Middle School Dropout Count	**2019-20** To maintain the 0 count of the middle school dropout count.	Districtwide 4
High School Dropout Rate	**2019-20** To decrease the high school dropout rate by 1%, to reach the targeted 5.7% rate.	Districtwide 5.6% Socio-economic Dis 6.3% English Learner17.6% Foster Youth 13.8% Homeless 8.2% Student with Disabilities 6.5% Hispanic 6.6% African American7.1% White 2.8%

School Connectedness	**2019-20** Increase % of highly connected students by 4%, to the targeted 58% or greater.	N/A. Administration of climate survey not completed in 2019-2020 school year
Quality of Facilities	**2019-20** To reach the targeted 100% no instances of facilities with less than a good rating overall.	There are no school sites lacking a Good Repair status or higher based on Facility Inspection Tools completed during the 2020-21 school year

Actions / Services

Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Provide socio-emotional support services to at-risk students, helping to increase attendance and reduce chronic absences: CWAS Leadership: **a).** Continued efforts with **SARB** (School Attendance Review Board), SART (School Attendance Review Team), Discipline Guidelines- Suspension, Expulsion, and Alternative to Suspension & Expulsion, Behavior **RTI**: Response to Intervention, Bullying Prevention, Foster Youth Support, CWAS Mental Health Crisis Response Team Masters in Social Work Intern Program, Mentors for L.I.F.E., PUSD Mental and Social Support Services, PUSD Section 504 Plan, Foster Youth Scholars Transitioning and Realizing Success (STARS), School Safety. FY Advocates assigned to 10 PUSD sites (cost not encumbered by LCFF). (CWAS 138). **b).** Provide targeted proactive and preemptive support services for at-risk students through the Foster Youth Community Liaison, District-wide Mentoring program, and Alternative to Suspension Program. **c).** PUSD is one of 8 districts in Los Angeles County that qualifies for matched funding for private transportation from DCFS for qualifying Foster Youth- school of origin. As of 6/14/2019, PUSD is one of 8 districts in Los Angeles County that qualifies for matched funding for private transportation from DCFS for qualifying Foster Youth-school of origin, $15,500. (CWAS 138).	$444,774 - LCFF - 1000-1999 Certificated Salaries - Child Welfare, Attendance and Safety (CWAS) $403,666 - LCFF - 2000-2999 Classified Salaries - Child Welfare, Attendance and Safety (CWAS) $388,566 - LCFF - 3000-3999 Employee Benefits - CWAS Benefits $900 - LCFF - 5000-5999 Services and Other Operating Expenses - Child Welfare, Attendance and Safety (CWAS) $0 - LCFF - 6000-6999 Capital Outlay - CWAS Attendance software $15,500 - LCFF - 5000-5999 Services and Other Operating Expenses - c). Transportation for FY students as needed $0 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses - Transportation Services	$459,283 - LCFF - 1000-1999 Certificated Salaries - Child Welfare, Attendance and Safety (CWAS) $264,704 - LCFF - 2000-2999 Classified Salaries - Child Welfare, Attendance and Safety (CWAS) $300,259 - LCFF - 3000-3999 Employee Benefits - CWAS Benefits $1,200 - LCFF - 5000-5999 Services and Other Operating Expenses - Child Welfare, Attendance and Safety (CWAS) $0 - LCFF - 6000-6999 Capital Outlay - CWAS Attendance software $15,501 - LCFF - 5000-5999 Services and Other Operating Expenses - c) Transportation for FY students as needed $16,745 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses - Transportation Services

Action 2

Planned	Budgeted	Actual

Actions/Services	Expenditures	Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: Foster Youth Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools Provide specific academic support for foster youth; with plans developed based on individual needs of the FY students. Foster Youth Community Liaison and Support Staff who facilitate enrollment and monitor attendance; transcript analysis and collaboration with site staff, (see also action 1.3), an **alternative to Suspension** Program is provided as an intervention program at the district office geared towards Restorative Justice Practices and **PBIS** strategies. The team compromises of one academic intervention specialist and a project aide providing supports. CWAS FY Community Liaison: assess FY students for academic, attendance, and behavioral needs via an ISP- Individualized Success Plan. On-going efforts include the development of four Resource Centers- Scholars Transitioning and Realizing Success (STARS) geared towards the needs of FY students. Sites are Eliot, Muir, Washington Middle, and Rose City Continuation. In addition, one (1) Counselor assigned to 10th - 12th grade FY students and this cost is not encumbered by LCFF. (CWAS 138)	$0 - LCFF - 1000-1999 Certificated Salaries $84,627 - LCFF - 2000-2999 Classified Salaries - FY liaisons $52,438 - LCFF - 3000-3999 Employee Benefits - Foster Youth L.	$0 - LCFF - 1000-1999 Certificated Salaries $86,847 - LCFF - 2000-2999 Classified Salaries - FY liaisons $52,971 - LCFF - 3000-3999 Employee Benefits - Foster Youth L.

Action 3

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools	$51,034 - Federal Revenues - Title I - 2000-2999 Classified Salaries - Title I - Homeless $25,723 - Federal Revenues - Title I - 3000-3999 Employee Benefits - Title I - Homeless $39,080 - Other Federal Funds - 2000-2999 Classified Salaries $34,877 - Other Federal Funds - 3000-3999 Employee Benefits	$53,012 - Federal Revenues - Title I - 2000-2999 Classified Salaries - Title I - Homeless $25,806 - Federal Revenues - Title I - 3000-3999 Employee Benefits - Title I - Homeless $38,477 - Other Federal Funds - 2000-2999 Classified Salaries $32,694 - Other Federal Funds - 3000-3999 Employee Benefits

Continued efforts to meet the needs of the Families In Transition Team: 2 FTE. In the school year of 2018-19, Per Norm Date data, there were 388 students identified as Homeless within PUSD. However, the most current Homeless count as of 6-18-2019' updated data, there are 838 Homeless students attending PUSD schools. According to the CA 2018 School Dashboard, PUSD Homeless students' suspension rate were in red, ELA and College/Career Indicator in Orange. This action is to provide support to the Homeless students to ensure that their basic living and school needs are met so that they can increase their academic achievement. (CWAS 138).	$0 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses - Services for Homeless	$600 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses - Services for Homeless

Action 4

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: Foster Youth Scope of Service: LEA-wide Location: All Schools Provide mental health, social work, and wrap around services for students and families at schools with high-risk populations and coordinate with community mental health providers, including services of behavior project aides to support elementary schools with behavior and conflict resolution; alternatives to suspension. LA County DMH Contract annual renewal with Pasadena USD (CWAS 138)	$0 - LCFF - 1000-1999 Certificated Salaries $0 - LCFF - 3000-3999 Employee Benefits $74,618 - Other Federal Funds - 1000-1999 Certificated Salaries - Wraparound services (grant) $101,009 - Other Federal Funds - 2000-2999 Classified Salaries - Wraparound services (grant) $65,543 - Other Federal Funds - 3000-3999 Employee Benefits - Wraparound services (grant) $12,939 - Other Federal Funds - 4000-4999 Books and Supplies - Wraparound services (grant) $111,378 - Other Federal Funds - 5000-5999 Services and Other Operating Expenses - Wraparound services (grant) $12,397 - Other Federal Funds - 6000-6999 Capital Outlay - Wraparound services (grant)	$0 - LCFF - 1000-1999 Certificated Salaries $0 - LCFF - 3000-3999 Employee Benefits $14,569 - Other Federal Funds - 1000-1999 Certificated Salaries - Wraparound services (grant) $75,853 - Other Federal Funds - 2000-2999 Classified Salaries - Wraparound services (grant) $38,068 - Other Federal Funds - 3000-3999 Employee Benefits - Wraparound services (grant) $24,859 - Other Federal Funds - 4000-4999 Books and Supplies - Wraparound services (grant) $96,089 - Other Federal Funds - 5000-5999 Services and Other Operating Expenses - Wraparound services (grant) $0 - Other Federal Funds - 6000-6999 Capital Outlay - Wraparound services (grant)

Action 5

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures

For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: Specific Student Group(s): by identified need Location: All Schools Mental Health Department Services under contract with the Los Angeles County Department of Mental Health (Mental Health Department 699), serving students with Disabilities, Foster Youth, and other students who need Mental Health services. LA County DMH Contract annual renewal with Pasadena USD (Expenditure paid by LA Mental Health Department **699**. Expenditure not included in this LCAP)	$0 - Other Local Revenues - 2000-2999 Classified Salaries - Contract with LA County Mental Health Department $0 - Other Local Revenues - 3000-3999 Employee Benefits - Contract with LA County Mental Health Department	$0 - Other Local Revenues - 2000-2999 Classified Salaries - Contract with LA County Mental Health Department $0 - Other Local Revenues - 3000-3999 Employee Benefits - Contract with LA County Mental Health Department

Action 6

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Provide the health and wellness services that research shows is essential to improving outcomes for students who face barriers of poverty and other stressors including ongoing mental health counseling, medical and/or dental care for chronically absent students and families reaching out to chronically absent students and their families to address barriers to attendance (e.g. conduct home visits, connect to social and health services); screening and assessment of the level of unmet physical and mental health needs among students to ensure poor health is not a barrier to attendance. Includes the services of health clerks and school nurses. (Health Services 125). a) Health Clerks (17.3 FTE). b) Nurses (6.4 FTE) (*Per Board, approved PUSD 2019-20 Fiscal Stability Plan, 0.8 Nurse FTE was reduced). c) Health Services Leadership.	$504,840 - LCFF - 2000-2999 Classified Salaries - a) Health Clerks $660,535 - LCFF - 1000-1999 Certificated Salaries - b) Nurses $712,956 - LCFF - 3000-3999 Employee Benefits - Health Benefits including both Certificated & Classified $57,721 - LCFF - 2000-2999 Classified Salaries - Health support services $0 - LCFF - 5000-5999 Services and Other Operating Expenses - Health support services	$485,293 - LCFF - 2000-2999 Classified Salaries - a) Health Clerks $566,777 - LCFF - 1000-1999 Certificated Salaries - b) Nurses $700,655 - LCFF - 3000-3999 Employee Benefits - Health Benefits including both Certificated & Classified $58,783 - LCFF - 2000-2999 Classified Salaries - Health support services $235,641 - LCFF - 5000-5999 Services and Other Operating Expenses - Health support services

Action 7

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools As part of MTSS/PBIS, the comprehensive system of support will provide above ratio staff (noon aides, custodians) that will provide additional support to the high percentage of LI, EL, & FY students schools to add support as additional positive role models for behavioral, cultural, and linguistic relevant support to support extended learning and parent activities.	$260,673 - LCFF - 2000-2999 Classified Salaries - Hourly for noon aides $87,489 - LCFF - 3000-3999 Employee Benefits - Hourly for noon aide $702,402 - LCFF - 2000-2999 Classified Salaries - B) Above ratio Custodian $561,743 - LCFF - 3000-3999 Employee Benefits - B) Above ratio Custodian	$163,002 - LCFF - 2000-2999 Classified Salaries - Hourly for noon aides $25,737 - LCFF - 3000-3999 Employee Benefits - Hourly for noon aides $634,208 - LCFF - 2000-2999 Classified Salaries - B) Above ratio Custodian $547,794 - LCFF - 3000-3999 Employee Benefits - B) Above ratio Custodian

Action 8

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: Specific Grade Spans: Middle and High Schools School Safety Officers (25 FTEs) assigned to all secondary school sites to support a safe and supportive school environment and climate. (CWAS 138)	$1,000,306 - LCFF - 2000-2999 Classified Salaries - Security $729,970 - LCFF - 3000-3999 Employee Benefits - Security	$965,039 - LCFF - 2000-2999 Classified Salaries - Security $626,293 - LCFF - 3000-3999 Employee Benefits - Security

Action 9

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to	$4,961,096 - LCFF - 2000-2999 Classified Salaries	$4,736,488 - LCFF - 2000-2999 Classified Salaries

meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Facilities Staff - to ensure that all facilities will remain in good repair and will be continually upgraded to meet 21st century technological needs. (Facilities Department: 100, 166, 198, 208, 211, 212, 214, 221)	$3,393,483 - LCFF - 3000-3999 Employee Benefits $2,233,308 - LCFF - 2000-2999 Classified Salaries $1,366,984 - LCFF - 3000-3999 Employee Benefits $56,609 - LCFF - 2000-2999 Classified Salaries $27,051 - LCFF - 3000-3999 Employee Benefits	$3,048,882 - LCFF - 3000-3999 Employee Benefits $2,197,146 - LCFF - 2000-2999 Classified Salaries $1,222,596 - LCFF - 3000-3999 Employee Benefits $0 - LCFF - 2000-2999 Classified Salaries $0 - LCFF - 3000-3999 Employee Benefits

Goal Analysis

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

No actions were "not implemented", however some services that were interrupted as provided negotiated how to deliver such services while maintaining safe social distancing protocols. There were less hours of service provided by Noon Aides and Campus Safety & Climate Officers due to distance learning, so funds were re-directed to enable expanded Health services and supports for Foster Youth.

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

While many of the services were temporarily disrupted during the initial COVID-19 school closures, other sections of the plan were adjusted to meeting the changing needs of PUSD students and their families. Given the need to ensure students' physical health and safety needs were met, health program staff engaged in higher levels of professional development and wellness monitoring for students. Facilities expenditures were adjusted to begin assessing needs and capacity for ventilation, air flow, and materials for essential school staff including appropriate signage, personal protective equipment, and sanitization supplies.

Goal 4

Parents and guardians feel welcomed at their school, have sufficient two-way communication with their school and are provided with knowledge and skills to successfully support and advocate for their child.

State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards; 3. Parent involvement; 5. Pupil engagement; 6. School climate; 8. Other pupil outcomes
Local Priorities: 4.3 Parent Training/Workshop 4.2 Parent Committee Training

Annual Measurable Outcomes

	Expected	Actual
Parent Involvement	**2019-20** Increase the number of the parents and caregivers to 2000 who will feel welcomed at their school, have sufficient two-way communication with their school and were provided training to increase their knowledge and skills to successfully support and advocate for their child.	School climate survey not completed in 2019-2020 due to Covid-19 school closures
Parent Committee Training	**2019-20** In 2019-20, increase to 1000 parents participating in 70 meetings.	Districtwide 72.7% Parent leaders/advisory group participants engaged in workshop training/capacity building sessions related to effective leadership, meeting facilitation, or mandatory training.
Parent Training/Workshop Participation	**2019-20** To increase the number of parents participation in the training/workshops to 1400; and increase volunteers processing, training, and assignment to 1600 for 2019-20.	Results not reportable due to 2019-2020 Covid-19 school closures

Actions / Services

Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Leadership and services to provide coordination of targeted parent education, professional development, and family and community engagement to support school needs and goals. a) Office of Family and Community Engagement works directly with schools, site level and district staff to engage and communicate with parents, participate and support parent advisory committees, provide training and professional development for parents and staff, provide parent outreach in the community, collaborate with community partners, support volunteers, and collect and maintain data. Materials and services to facilitate volunteer processing and training for family and community engagement activities (Family and Community Engagement 112). 2 FTE Parent Engagement Specialists, 1 FTE Volunteer Program Specialist, 1 FTE Adult Education Transition Technician. Supplies and materials. Actions: 1. Parents and caregivers will feel welcomed at their school, have sufficient two-way communication with their school and are provided with knowledge and skills to successfully support and advocate for their child. 2. Parent Committee members will receive knowledge and skills to carry out their leadership responsibilities. 3. parents will participate in one or more training and/or workshops per school year. 4. volunteers will be processed, trained and assigned to volunteer at school sites and district programs. (112) b) Provide training and tech support on Blackboard, information, outreach, and other website and media services to support schools, programs, and the community. KLRN	$0 - LCFF - 1000-1999 Certificated Salaries - a) Family and Community Engagement $141,285 - LCFF - 2000-2999 Classified Salaries - a) Family and Community Engagement $103,651 - LCFF - 3000-3999 Employee Benefits - a) Family and Community Engagement $14,174 - LCFF - 4000-4999 Books and Supplies - a) Family and Community Engagement $72,541 - LCFF - 5000-5999 Services and Other Operating Expenses - a) Family and Community Engagement $228,032 - LCFF - 2000-2999 Classified Salaries - b) Outreach, Website Media, and recruitment - KLRN $103,067 - LCFF - 3000-3999 Employee Benefits - b) Outreach, Website Media, and recruitment - KLRN $10,000 - LCFF - 5000-5999 Services and Other Operating Expenses - b) Outreach, Website Media, and recruitment - KLRN $20,666 - Federal Revenues - Title I - 2000-2999 Classified Salaries - a) Parent Engagement $15,201 - Federal Revenues - Title I - 3000-3999 Employee Benefits - a) Parent Engagement $2,153 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses - a) Parent Engagement $82,236 - LCFF - 1000-1999 Certificated Salaries - c) Enrollment. Permit, student records $30,028 - LCFF - 3000-3999 Employee	$890 - LCFF - 1000-1999 Certificated Salaries - a) Family and Community Engagement $172,152 - LCFF - 2000-2999 Classified Salaries - a) Family and Community Engagement $99,314 - LCFF - 3000-3999 Employee Benefits - a) Family and Community Engagement $5,647 - LCFF - 4000-4999 Books and Supplies - a) Family and Community Engagement $14,126 - LCFF - 5000-5999 Services and Other Operating Expenses - a) Family and Community Engagement $244,441 - LCFF - 2000-2999 Classified Salaries - b) Outreach, Website Media, and recruitment - KLRN $114,399 - LCFF - 3000-3999 Employee Benefits - b) Outreach, Website Media, and recruitment - KLRN $0 - LCFF - 5000-5999 Services and Other Operating Expenses - b) Outreach, Website Media, and recruitment - KLRN $21,377 - Federal Revenues - Title I - 2000-2999 Classified Salaries - a) Parent Engagement $15,176 - Federal Revenues - Title I - 3000-3999 Employee Benefits - a) Parent Engagement $1,038 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses - a) Parent Engagement $86,229 - LCFF - 1000-1999 Certificated Salaries - c) Enrollment. Permit, student records $31,461 - LCFF - 3000-3999 Employee

staff reduced by one FTE to 2.5 FTE, and 0.8 KLRN Director (114). c) Enrollment, Permits & Student Records services to the students and parents	Benefits - c) Enrollment. Permit, student records	Benefits - c) Enrollment. Permit, student records

Action 2

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Provide coordinated district communications; inform and engage staff, parents and the community about the schools and programs in PUSD; and produce annual required parent notifications. Produce digital content and form a basis for marketing. 0.8 Communications Manager and events. (115).	$72,430 - LCFF - 2000-2999 Classified Salaries - a) Communications $24,429 - LCFF - 3000-3999 Employee Benefits - a) Communications $0 - LCFF - 2000-2999 Classified Salaries - b) Communications - KLRN - Included in 4.1.b $0 - LCFF - 3000-3999 Employee Benefits - b) Communications - KLRN - Included in 4.1.b	$108,264 - LCFF - 2000-2999 Classified Salaries - a) Communications $31,464 - LCFF - 3000-3999 Employee Benefits - a) Communications $0 - LCFF - 2000-2999 Classified Salaries - b) Communications - KLRN - Included in 4.1b $0 - LCFF - 3000-3999 Employee Benefits - b) Communications - KLRN - Included in 4.1b

Action 3

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners Scope of Service: LEA-wide Location: All Schools Language Assessment Development Department (LADD) is to provide leadership and support in translation and Interpretation services for all sites and families but will need to continue with hourly translation/interpretation services as needed due to the high demand. Hourly support. (580)	$0 - LCFF - 2000-2999 Classified Salaries - Translation $0 - LCFF - 3000-3999 Employee Benefits - Translation $87,232 - LCFF - 2000-2999 Classified Salaries - Translation (hourly) $29,278 - LCFF - 3000-3999 Employee Benefits - Translation (hourly)	$0 - LCFF - 2000-2999 Classified Salaries - Translation $0 - LCFF - 3000-3999 Employee Benefits - Translation $114,544 - LCFF - 2000-2999 Classified Salaries - Translation (hourly) $21,873 - LCFF - 3000-3999 Employee Benefits - Translation (hourly)

Action 4

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools This action is for stakeholder engagement activities and input for the LCAP development, including parents and community organizations participation, to help coordinate resources and services to schools with the high-need student population and/or to meet identified priority student, family, school or district-wide needs. The expenditures to cover the stakeholders' activities include Stakeholder Steering committee meetings and training sessions (substitute for teachers and instructional aides, meeting location cost when needed to rent the meeting room from the other institute, trainer fees, training materials handouts costs, and water/light refreshments for the meetings). The expenditures also include the stakeholder (parents, teachers, other staff, administrators) attending LCAP development related conferences. This action will be carried out by Special Projects, State and Federal Programs (500).	$75,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Partner with community Organizations	$0 - LCFF - 5000-5999 Services and Other Operating Expenses - Partner with community Organizations

Goal Analysis

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

LCAP engagement activities were included as part of the regular operations of the State & Federal Programs department. These funds were directed to address the needs of students, families, teachers, and staff as needs shifted during the COVID-19 school closures. Funds that were available from other goals due to services that were unable to be provided were utilized to expand our District's Communications team. A Hotline was established to deliver information to families regarding distance learning and ever-changing health protocols, and therefore translation services expanded as well.

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

Communication and family outreach services described above increased as families needed more consistent and timely communication to respond to the uncertainty of COVID-19 school closures. Expanded communication services included staffing a COVID-19 information hotline, coordinating communications to connect families with additional support services in the community, and increased communication intensity through KLRN. One key lesson that became apparent during the initial COVID-19 school closure was that virtual platforms allowed for a larger breadth of students' families to engage in activities that normally would require "in person" attendance at the physical school site. While this proved to be beneficial, the engagement encrease and activities listed in this goal did not translate equitably across all parent / family stakeholder groups. Many families of English learners and Low Income students experienced challenges with accessing reliable internet services. Additionally, not all families experienced communication updates in a consistent manner indicating that work still remains in developing a robust set of communication channels capable of reaching all families through their preferred mode of communication.

Goal 5

Systems and processes of the district are effective, transparent, and efficient. The central office is responsive to the needs of the school sites.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 3. Parent involvement; 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 7. Course access
Local Priorities: 5.1 Services coordination, evaluation, and improvement 5.2 Data-Driven Improvement 5.3 Operational KPI

Annual Measurable Outcomes

	Expected	Actual
Program Review and Evaluation	**2019-20** Program Review and Evaluation: 100% in compliance.	100% of departments plans submitted with required documentation
Data-driven Improvement	**2019-20** Increase the % of staff who agree that schools use objective data in making school improvement decisions by 10% to reach the targeted 95%.	Administration of staff survey suspended due to Covid-19 school closures.
Operational KPIs	**2019-20** 100% divisions continue to participate in continuous improvement process.	100% of departments participated in plan adjustments during school closures

Actions / Services

Action 1

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Student Support Program has changed the name to "Special Projects, State and Federal Programs". This Department will provide leadership and services to coordinate, research, develop targeted processes and analysis of root causes, process mapping, reviews and evaluations for increase students achievement; monitor and prepare for the FPMs; LCAP development and implementation; Title I, II, III, and IV fundings' allocation and monitoring the implementations; coordinate and promote stakeholders engagement, train and support the school sites' SSCs and principals, teachers, and other staff in SPSA development and implementation.	$72,423 - LCFF - 1000-1999 Certificated Salaries - a) Student Support Program $58,382 - LCFF - 2000-2999 Classified Salaries - a) Student Support Program $45,291 - LCFF - 3000-3999 Employee Benefits - a) SSP - including Certificated & Classified $23,997 - LCFF - 4000-4999 Books and Supplies - a) Student Support Program $91,092 - LCFF - 5000-5999 Services and Other Operating Expenses - a) Student Support Program $179,670 - Federal Revenues - Title I - 1000-1999 Certificated Salaries $27,528 - Federal Revenues - Title I - 2000-2999 Classified Salaries $59,186 - Federal Revenues - Title I - 3000-3999 Employee Benefits - Including certificated & Classified $54,205 - Federal Revenues - Title I - 4000-4999 Books and Supplies $68,423 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses	$54,792 - LCFF - 1000-1999 Certificated Salaries - a) Student Support Program $58,560 - LCFF - 2000-2999 Classified Salaries - a) Student Support Program $40,180 - LCFF - 3000-3999 Employee Benefits - a) SSP - including Certificated & Classified $13,432 - LCFF - 4000-4999 Books and Supplies - a) Student Support Program $38,854 - LCFF - 5000-5999 Services and Other Operating Expenses $67,913 - Federal Revenues - Title I - 1000-1999 Certificated Salaries $32,681 - Federal Revenues - Title I - 2000-2999 Classified Salaries $35,008 - Federal Revenues - Title I - 3000-3999 Employee Benefits - Including certificated & Classified $4,188 - Federal Revenues - Title I - 4000-4999 Books and Supplies $34,621 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses

Action 2

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide	$112,127 - LCFF - 2000-2999 Classified Salaries - Research Analyst $46,921 - LCFF - 3000-3999 Employee Benefits - Research Analyst	$114,203 - LCFF - 2000-2999 Classified Salaries - Research Analyst $46,787 - LCFF - 3000-3999 Employee Benefits - Research Analyst

Location: All Schools Research to provide increased levels of detailed disaggregated data; to create user-friendly and accessible data and research for internal and external stakeholders; support program evaluation. (165)		

Action 3

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools 5.3. a) Provide 1:1 device to ensure access for highest need students through Tech Equity Chromebook Program. (165, 173, 185) b) Provide increased technology support services at high-need schools (ITS 165) see also 1.1. For Technology Educational Software	$2,306,513 - LCFF - 5000-5999 Services and Other Operating Expenses - a) Tech Equity 1:1 Chromebooks $92,316 - LCFF - 1000-1999 Certificated Salaries - b) Tech Leader Program $21,539 - LCFF - 3000-3999 Employee Benefits - b) Tech Leader Program $652,578 - LCFF - 2000-2999 Classified Salaries - b) Additional tech support $125,789 - LCFF - 3000-3999 Employee Benefits - b) additional tech support $0 - LCFF - 6000-6999 Capital Outlay - a) Tech Equity 1:1 Chromebooks $0 - LCFF - 5000-5999 Services and Other Operating Expenses - b) Additional tech support	$2,317,007 - LCFF - 5000-5999 Services and Other Operating Expenses - a) Tech Equity 1:1 Chromebooks $87,909 - LCFF - 1000-1999 Certificated Salaries - b) Tech Leader Program $20,680 - LCFF - 3000-3999 Employee Benefits - b) Tech Leader Program $519,073 - LCFF - 2000-2999 Classified Salaries - b) Additional tech support $250,147 - LCFF - 3000-3999 Employee Benefits - b) additional tech support $85,331 - LCFF - 6000-6999 Capital Outlay - a) Tech Equity 1:1 Chromebooks $1,455 - LCFF - 5000-5999 Services and Other Operating Expenses - b) Additional tech support

Action 4

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools	$50,000 - Other State Revenues - 5000-5999 Services and Other Operating Expenses - State MTSS grant - $0 - Other State Revenues - 1000-1999 Certificated Salaries - State MTSS Grant $0 - Other State Revenues - 3000-3999 Employee Benefits - State MTSS Grant	$0 - Other State Revenues - 5000-5999 Services and Other Operating Expenses - State MTSS Grant $34,030 - Other State Revenues - 1000-1999 Certificated Salaries - State MTSS Grant $8,201 - Other State Revenues - 3000-3999 Employee Benefits - State MTSS Grant

This action is to implement the Multi-Tiered System of Support (MTSS) - in 2019-20, PUSD will Pilot MTSS in 10 schools: training provided to certificated and classified staff to form a framework that brings together both Response to Intervention (RtI2) and Positive Behavior Intervention Support (PBIS) and aligns their supports to help serve the whole child. Funded by State MTSS grant ($50,000), and supported by LACOE. (loc. 108)		

Action 5

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Business Services (Base funding): Improve effectiveness and financial oversight of operations, programs, grants, and services and provide more extensive staff training on newly developed processes, procedures, and systems, including new budget development application. (161, 990, ...)	$1,527,326 - LCFF - 2000-2999 Classified Salaries - Business Services $846,732 - LCFF - 3000-3999 Employee Benefits $115,000 - LCFF - 4000-4999 Books and Supplies $400,500 - LCFF - 5000-5999 Services and Other Operating Expenses $0 - LCFF - 6000-6999 Capital Outlay	$1,560,404 - LCFF - 2000-2999 Classified Salaries - Business Services $757,596 - LCFF - 3000-3999 Employee Benefits $89,800 - LCFF - 4000-4999 Books and Supplies $402,522 - LCFF - 5000-5999 Services and Other Operating Expenses $0 - LCFF - 6000-6999 Capital Outlay

Action 6

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Provide core services to operate and govern effectively, safely, while meeting the minimum mandated requirements of state and federal education code and laws that are applicable to all students (with base funding). a) Office of Superintendent (105)	$272,950 - LCFF - 1000-1999 Certificated Salaries - Core operating $210,110 - LCFF - 2000-2999 Classified Salaries $265,975 - LCFF - 3000-3999 Employee Benefits - Including both Certificated & Classified $18,755 - LCFF - 4000-4999 Books and Supplies $122,987 - LCFF - 5000-5999 Services and Other Operating Expenses	$289,151 - LCFF - 1000-1999 Certificated Salaries - Core operating $213,682 - LCFF - 2000-2999 Classified Salaries - (Classified salaries) $269,681 - LCFF - 3000-3999 Employee Benefits - Including both Certificated & Classified $12,861 - LCFF - 4000-4999 Books and Supplies - (Supplies) $123,530 - LCFF - 5000-5999 Services and Other Operating Expenses - (Services)

b) Board of Education (107)		

Action 7

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools ITS leadership and staff to provide technology-related service to all students.	$1,180,119 - LCFF - 2000-2999 Classified Salaries - ITS services $593,418 - LCFF - 3000-3999 Employee Benefits - ITS services	$1,141,025 - LCFF - 2000-2999 Classified Salaries - ITS services $570,310 - LCFF - 3000-3999 Employee Benefits - ITS services

Goal Analysis

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

All actions in this goal were in the process of being implemented prior to COVID-19 school closures. A Director and classified assistant retired / resgined from the State & Federal Programs Office, so new staff members filled the roles at different pay rates. Adjustments to the plan occurred as the needs for technology and related support services shifted with school closures.

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

The success of these strategies resides in the fact that many of these departments were able to continue providing services and supports to the district school sites while also strategically adjusting budget plans to meet the needs of studens, staff, and families. This included the acceleration of Chromebook upgrades, alignment of supplemental funding to expand IT help desk supports, and professinal learning materials to support digital / online instructional design practices.

One unique challenge that was experienced in providing equitable technology to support learning is to consider not just the needs of students and families, but also of the instructional / support staff in remote settings. It later emerged that limited internet capacity also would factor into instructional staffs' ability to connect to remote learning activities from their remote classrooms.

© 2021 - Los Angeles County Office of Education - Technology Services Division - All Rights Reserved

California Department of Education
January 2021

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

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

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Reservation for additional foster youth transportation services to maintain social distancing	$65,000	0	N
Posting of signage/facilities equipment (plexiglass shields) equipment to ensure proper social distancing; materials to support adequate hygiene and cleaning materials [total funds reflect cost to-date estimates and not final expected cost]	$500,000	$355,581.22	N
PPE equipment/protective equipment and supplies for students [estimated totals pending]	$200,000	$100,000	N
PPE equipment/protective equipment and supplies for teachers/staff [estimated totals pending]	$200,000	$146,785.03* Includes Isolation gowns for staff and students	N
PPE equipment/protective equipment and supplies for volunteers [estimated totals pending]	$50,000	0	N
Additional PPE for food service works [includes $30,000 since March 2020 - September 2020; projected $5,000 estimate per month]	$100,000	$132,315.35	N
Purchase of additional handwashing/sanitizing stations and equipment	$50,000	$115,588.38	N
Purchase of additional equipment/upgrades to support improved ventilation/air filtration [estimated totals pending]	$350,000	$2,621,905.90	N

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

Volunteer services were not permitted at physical school sites during the 2020-2021 school year. This resulted in no need for volunteer PPE expenditures. While a reservation was made for additional Foster Youth transportation services to maintain safe social distancing, no additional transportation services were requested/required. At the initial writing of the Learning Continuity and Attendance Plan, classroom ventilation and air filtration needs were not completed and only an estimated cost for air filters were included. Subsequent actions included a) purchasing air purifiers for every classroom and office space; b) assessments on the capacity of HVAC systems and their associated filters; and c) the acquisition and changing of HVAC filters.

Analysis of In-Person Instructional Offerings

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

The largest challenge presented for In-Person instruction was scheduling and coordinating activities in the first-half the year while also maintaining social distancing safety protocols (examples include families completing enrollment procedures, collecting textbook materials, returning district materials upon graduation). Other challenges included the balancing of in-person learning options with distance learning options that provided families with learning options that suited their unique family needs and that were sustainable for teachers/school leadership teams' capacity to schedule.

Successes included the development of detailed protocols and procedures for how safety measure, contact tracing, and facilities would be prepared for use as the need for different cohorts of individuals became clear: LEARNs utilization of facilities versus those of instructional staff who use their rooms during distance learning. These early successes provided the foundation for developing plans that afforded the return of small student groups to school sites prior to the "general return" of students in April.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Digital reading libraries	$160,000	$8,000	N
Supplemental digital academic content	$60,000	$56,495	N
RazKids Plus Online Digital Library	$45,000	$45,000	N
Extended hours for “drop-in” office hours support for Certificated staff	$20,000	$26,498	N
Purchase of additional Chromebooks for Special Education Instructional Aides	$122,000	$203,271.81	N
ASUP online curriculum materials	$4,052,724	$2,026,362	N
Canvas centralized learning management system	$86,000	$88,333.72	N
Canvas “on-demand” learning library for professional development	$20,000	$20,000	N
Hoonuit data analysis/reporting services	$70,000	$70,000	N
Supplemental pay to extend technology Help Desk support hours	$105,000	$158,989	N
Supplemental technology support help desk contract services	$140,000	$597,450	N
Hotspot connectivity devices (students)	$65,000	$72,000	N
Laptop purchase for certificated instructional staff and school site administrators	$560,621.25	$622,912.50	N
Chomebook upgrade purchases	$20,000	$20,000	N
Summer Tech Training and supplemental hours for Canvas setup/transition work	$100,000	$78,001	N
WebEx licensing for video communication	$13,536	$13,536	N
Google Meet licensing extension	$40,000	$36,240	N

School Site level “Technology Innovators” to support teachers/families with technology	$202,321	$105,000	N
Headsets for teachers	$29,519.44	$29,519.44	N
Mice for teachers	$4,961.25	$4,961.25	N
Webcams purchases (30 anticipated)	$2,500	$2,500	N
Hotspots for staff	$27,794.00	$27,794	N
Professional Development for iReady math classroom utilization	$24,000	$24,000	N

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

Digital use of Arizona State University Prep materials did not show utilization levels that supported the decision to execute the full lifetime cycle of the planned action. Similarly, student and teacher utilization of the digital reading libraries did not provide evidence that the resource would meet the anticipated needs of students/teachers effectively. Chromebook pricing adjusted during the initial onset of the pandemic resulting in higher per unit costs for Chromebook pricing. Given the sudden transition to exclusively online emergency remote learning, the need to increase tech support hourly supplemental pay and third-party help desk contract services also grew.

Analysis of the Distance Learning Program

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

Continuity of Instruction

Successes for continuity of instruction for distance learning included PUSDs deployment of standards-aligned materials for student and teacher use prior to the announcement of Covid-19 school closures. Building on this initial success, Summer professional development opportunities and school-year embedded professional development opportunities provided teachers with skills in online instructional design principles and instructional delivery techniques for both synchronous and asynchronous learning activities. Challenges faced by PUSD regarding the continuity of instruction in distance learning included the transition of signature programs, such as Dual Language

Immersion Programs, International Baccalaureate, and Early College, to online remote platforms while still ensuring implementation fidelity for each program.

Access to Devices and Connectivity

One strength, identified early in the transition, was the one-to-one Chromebook program PUSD already had in place. This permitted PUSD students access to internet-enabled devices that could access pre-built online materials for emergency remote instruction. As school closures went on, the need for additional hot-spot internet devices became a need for additional students. Given the demand for these devices across the United States, the primary challenge was in acquiring the devices quickly and deploying them to impacted students. To help ensure that working technology and/or knowledge of how to use technology were not a barrier to participation, school site-level “helpdesk” stations were established for assisting families and students with issues related to device-related challenges that may have prevented students from accessing online learning activities. The last specific challenge, while relatively minor, included an unanticipated need for computer peripheral devices such headphones, mice, microphones, and headsets for teacher/student use.

Pupil Participation and Progress

Successes regarding pupil participation in distance learning include the development of “virtual school events” throughout the remote learning phase of Covid-19 school closures. These included play productions, moving watching events, and weekly/monthly school update videos from the principals. Additionally, with respect to pupil progress, the use of the iReady online reading and math assessment platformed provided means for monitoring student learning during distance learning that matched processes and procedures that were familiar to students from their in-person learning experiences in grades K-8. While math progress for grades 9-12 remains a challenge, PUSD continues to use HMRI reading assessments for grades 9-12.

Challenges regarding pupil participation and progress included the participation of students of families that were not as easily contacted when student attendance could not be recorded as “present” for during distance learning. While Covid-safety protocols prevented in-home visits, school administrator and district outreach teams did conduct home visits to attempt to connect with families of students who were not accessing online learning activities nor contacting school staff to coordinate student participation. One final area of concern that emerged, as part of progress monitoring, arose from first semester final grade distributions where an increase in the number of Ds and Fs were significantly higher than those from the same time period in the prior school year. This prompted the PUSD instructional leader to explore the outcome as an implementation indicator that additional scaffolds were needed to support students in distance learning.

Distance Learning Professional Development

One of the largest successes experienced within the Distance Learning Professional Development area was the transition and utilization of the Canvas learning platform for classroom teachers. Given the nature of this transition, PUSD ensured that the “on

demand" training components for Canvas would be available for teachers and district professional development staff. This afforded opportunities for teachers to self-select components of their own distance learning professional development throughout the year. Additionally, a series of weekly "Monday Modules" afforded the Professional Development department to construct a school-year long progression of topics and items that supported teachers' distance learning instructional design and delivery knowledge and skills.

Challenges unique to the professional development within a distance learning context included the balancing of "screen time" and mental affect of professionals transitioning to new modalities for their working conditions. As Covid-related school closures were eased to allow for limited stable student cohorts to return to in-person learning, teachers were still faced with delivering activities in online distance learning formats as well. Lastly, developing specific professional development that addressed instructional design for specialized programs such as Dual Language Immersion proved to be a unique challenge with respect related to online distance learning. This last challenged stemmed not from the lack of design practices nor for a lack of content to help guide teachers' development; rather, the challenge stemmed from the unique implementation challenge of meeting target language "percentage of instruction time" where students are engaged with native-speakers of the target language.

Staff Roles and Responsibilities

Staff roles and responsibilities within the Distance Learning component of PUSD's response to Covid school closures saw the shift of most work into a virtual setting. While instructional staff mostly shifted to online remote learning during the initial semester, a transition to hybrid in-person learning occurred during the second semester. This adjusted teachers' duties to maintain both online Canvas course pages with activities for students while also providing active in-person instruction for part of the workday. This presented a unique challenge with structure both the school day to provide space and planning for teachers to provide supports to both in-class students and online students.

Both school site administrators and office staff gradually transitioned from limited building access (primarily for custodians, principals, and office managers) while coordinating supports for teachers, textbook distribution, and student-family supports for learning to onsite/in-person office operations once students returned to classrooms. One success to highlight is the flexibility that online platforms provided for coordinating and participating in virtual meetings (allowing principals to remain present at their school sites while participating in district-planned organizational meetings). This also provided a unique opportunity for principals to increase their direct interactions with central office support staff.

Transitions to gradual in-person hybrid learning posed a unique change in the role for nurses and health aides whose roles now included both Covid-19 contact tracing responsibilities and student health & safety screenings. Nurses also faced a unique change in their role as the district began vaccination efforts for staff, families, and students. To support the logistical efforts of running "medical pods" or "M-pods," principals and central office support staff coordinated through the Health Services department to create a rotating set of individuals to staff the M-pod. While a unique challenge logistically, the success of this saw well over 80% of PUSD staff vaccinated directly through PUSD M-pod activities.

Support for English Learners

General supports for English learner students included daily schedules that provided personalized learning support time for teachers to embed scaffolds for student small-group sessions as part of the distance learning components within PUSD's Learning Continuity plan. Supports unique to English learner students included access to online digital reading libraries that provided both English and primary-language translations. For English learner students new to the country, the International Academy established a process for compiling paper-based weekly learning activities for students that could not access online activities. This process initially coordinated with LEARNs to prioritize access to LEARNs learning pods for English learners. Ultimately, the "stable pod" model for English learners as Blair's International Academy lead to a coordinated effort with Pasadena Department of Public Health to authorize PUSD to have a dedicated "during the day" learning pod specific to International Academy students even before general "hybrid in-person learning" was authorized under California's Colored Tiered Covid Transmission guidance. To help facilitate access to distance learning access, English learner students in need of internet connectivity had access to a dedicated reserve of internet-enabled hotspot devices that could be utilized at the students' homes.

Support for Foster Youth

Supports for foster youth included virtual check-in visits and outreach from the Foster Youth dedicated guidance counseling staff from the central office. This is in addition to school site counselors available in secondary schools. For students who are foster youth students with Individualized Educational Plans (IEPs), service providers were connected to students and their families through virtual settings to the greatest extent possible while still adhering to social distancing and Covid safety protocols. Additionally, where appropriate, students whose needs were met through distance learning in school districts outside of PUSD were afforded the opportunity to continue participation in distance learning activities inline with the "school of origin" principles.

Support for Homeless Students

Students experiencing homelessness/unstable housing were provided coordinated connections to community partners to address needs such as access to food pantries, clothing donations, and social/emotional support service providers based on family eligibility criteria. For students and families referred to the Center for Family Services/Families in Transition (FIT) office, weekly-contact check-ins provided avenues for monitoring student and student families' needs. To support families with child supervision, students of families experiencing homelessness/unstable housing were prioritized for access to LEARNs school day learning pods where they would have access to PUSD staff members that can assist with online learning activities and have supervision throughout "traditional" school day hours.

Support for Special Education Students

Supports specific to special education students initially started with ensuring the services which could be rendered via virtual environments could be provided either as a direct service or as an accommodation to materials provided online, to the greatest extent possible for each component of PUSD's distance learning components. Later, as Covid safety protocols provided for the gradual return of stable cohorts of students, PUSD was able to establish a dedicated school site for students in need of therapeutic services where special education services requiring the physical presence of providers and students could be facilitated in spaces that minimized the risk of potential Covid-19 transmission while also complying with information that could be used for contract-tracing.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Expansion of the i-Ready assessment set to include both math and reading/literacy. Computer-adaptive activities to address targeted needs based on individual student need.	$36,000	$36,000	N
Online tutoring for grades 6-12 (Paper tutoring)	$200,000	$196,044	N
Tutoring for grades K-5 (provider to be determined)	$200,000	$82,119	N
Frontlines Tutoring (English Learners)	$0	$0	N
Supplemental tutoring hours by certificated instructional staff to support English learners	$13,000	$48,995	N
Summer bridge program to supplement K-5 students learning	$200,000	$61,000	N
Special Education supplemental Summer learning opportunities (researching implementation)	$75,000	0	N

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

Initial expectations for this plan were to plan for Summer learning opportunities based on an indeterminate return date to in-person learning that was sooner in the school year. As school closures extended further into the school year, it became clear to school district planning staff that other avenues would be more appropriate for documenting and planning Summer learning activities. Additionally, tutoring services for grades K-5 were lower than expected as once a provider was identified. The provider was able to offer capacity at no cost up to a ceiling limit of students. Subsequent expansion of that tutoring service was covered by the tutoring expenditures for grades K-5.

Analysis of Pupil Learning Loss

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

Successes among the Learning Loss activities include the use of district assessment data in assisting with the identification of students who may be prioritized for accelerated learning activities (be it due to “above” or “below” grade level expectations). While tutoring has been utilized as the secondary grade level, the virtual nature does not always provide meet the expected modality of support students/student families would respond to best. In a similar fashion, K-5 tutoring has been utilized by students for support and parents/students have highlighted positive elements; however, there are specific concern that have been raised by students’ families that indicate areas for research/improvement:

a) provisions for one-on-one/small(er) group instructional interventions such as workshop model; and

b) the development individualized learning plans for students that seamlessly integrate into teacher lesson development.

Specific areas of success/challenges for English learners

With respect to students who are English learners, tutoring services through Paper have been available in both English and Spanish. While some students who have utilized this service have reported that they fine the service useful and beneficial, some families of students who are English learners have indicated that the process of scheduling a tutoring appointment presents challenges. These challenges primarily fall into two general summaries: students’ immediate frustration cannot be mitigated by accessing the tutoring service immediately; and, related to the prior summary, students and their families have the challenge coordinating schedules to attend appointment sessions. One strategy that showed promise within the instructional offerings was for teachers to schedule appointment times on behalf of students during “small group instruction” or “personal learning” time blocks. This connected tutoring services based on teacher identified needs and embedded the support within the students’ dedicated learning time. Assessment results on iReady

reading and math assessments results indicate students who are English learners still experience average performance gaps in-line with previous years.

Specific areas of success/challenges for students experiencing homelessness

Students who experience homelessness have assessment results that suggest their learning gains relative to students who have not experienced homelessness that are on in-line with prior years' assessment results. While it is challenging to compare assessment results across multiple years due to varying assessment methods in reading, overall percentages of students assessed as "proficient or higher" tends to remain stable. This suggests that while distance and hybrid learning proved to have unique challenges for implementing instructional programming, these challenges did not disproportionally impact assessment levels of students experiencing homelessness.

Specific areas of success/challenges for Foster youth

Similar to homeless students, Foster youth students assessment results suggest that they were not disproportionally impacted in terms of overall percentage that demonstrate grade-level proficiency. Challenges unique to understanding the success and challenges of foster youth with respect to supports include mixed student and teacher narrative responses of what modalities a learning formats work best for students: some foster youth particularly struggled with online learning structure and completing work assignments while others thrived and stated that they would like to continue doing online learning even post-Covid school closures.

Specific areas of success/challenges for Special Education students

Successes specific to mitigating learning loss for special education students center around students having access to tutoring and supports for both homework and asynchronous class assignments. Challenges to mitigating learning loss stem primarily from challenges where students individualized services required the presence of in-person. While these types of challenges are not directly measured via assessments, historical assessments and current assessment results show that students with IEPs consistently have among the lowest rates of "grade level proficiency". While these rates were fairly stable during distance learning and in-person hybrid learning this year when compared to last year (similar to most other student program groups), the achievement rate gap still persist across years.

Specific areas of success/challenges for low income students

With respect to low income students, successes included access to free online tutoring services that could support both their distance and in-person learning. This resource provided additional impact when used strategically as a component of small group instruction during teachers' breakout time where they could work with multiple small groups of students based on identified needs from

assessments and lesson activities. Other resources that helped to mitigate mathematics learning loss for K-8 students included skills reinforcement through the iReady math self-paced lessons. Challenges faced in mitigating learning loss for low income students included components such as home environments being shared by multiple individuals (possibly having multiple students in a single household competing for study space); areas with unstable or no reliable internet connectivity; and self-regulation skills that maintain focus on instruction during synchronous instructional activities. To help mitigate some of these factors, computer peripheral items were provided to students and teachers. These items included headsets for teachers to increase clarity of spoken materials and directions; headphones for students to minimize external noise distractors; and internet hotspots to provide internet connective devices.

Analysis of Mental Health and Social and Emotional Well-Being

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

Success/Challenges with respect to Students

One source important data came from PUSD's "Student Think Tank" which provided evidence that one of the largest assets for students to coupe was the strategic use of online breakout rooms by teachers in conjunction with non-academic check-in sessions. Additional feedback highlighted that the transition to distance learning and navigating the number of deadlines was not the same as "simply going to class in person." The anxiety and cognitive demands of noting and managing deadlines for each class in a distance learning context begins to compete with students' learning capacity and results in a general sense where students felt "generally unfocused".

Success highlights concerning the well-begin of students includes "virtual social" events like school moving night, virtual talent shows, and ensemble performances coordinated through online virtual platforms. Additionally, to foster a greater sense of community, school site leaders engaged in the practice of sending out "weekly video kick offs" to help foster a sense of familiarity and continuity. Social emotional components for student well-being included embedded mindfulness and positive self-image lesson within the elementary curriculum. At the secondary grade level, online digital lessons provided students opportunities to self-assess and reflect on their own experiences and connections to peers.

Despite these components, one consistent concern from that emerged as a challenge involved physical social isolation and the shifts that his has induced for some students and their families. These shifts have ranged from loss of academic motivation to loss of social engagement. While content planning and tier three strategies were considered in the development of the Learning Continuity and Attendance Plan (with regards to Mental Health/Social-Emotional Well-Being), student and family input has highlighted that a wider variety of tier 1 instructional strategies and capacity building may have benefitted students social-needs.

Success/Challenges with respect to Staff

Staff mental health supports included the embedding of mental health and trauma informed care professional development sessions that focused on “learning about self-care” through a “teacher as the primary subject” approach. These sessions built teachers’ capacity to consider techniques for addressing social-emotional well-being by engaging teachers in the practice of “unpacking their experiences” and then connecting the processing to coping mechanisms/behaviors. Other strategies that helped teachers and school staff at some school sites were the use of virtual “staff socials” where school leaders would engage staff in structured “game play” to foster not only a sense of shared community, but also to shift the association of “computer screen time” with the exclusive idea of “work time.”

Challenges that were faced during this period included the balancing of time demands around delivering synchronous and asynchronous lesson components daily. This proved especially challenging as teachers shift to hybrid learning settings where students were rotating through in-person/online learning schedules on different schedules.

Success/Challenges with respect to Students’ Families

Points of success in supporting families in their mental health and social/emotional well-being included family workshops provided by the Family Resource Center focusing on self care, processing strategies such as guided meditation, and information for community resources. Additionally, parent advisory groups such as the African American Parent Council (AAPC) planned meeting components that included educational researchers to discuss relationships between biological neuro-stress responses and the development of self-regulation awareness in both adults and children. While highlighted in here as a means to support students’ families, these sessions were included at meetings for district leaders and school principals. One specific challenge for district staff involved minimizing the amount of anxiety and general sense of feeling “overwhelmed” for parents and families based on the amount of information sent out as “district updates” when also considered in tandem with “school updates.” With the transition to most family communications occurring through email and automated phone messages, families with students at multiple school sites conveyed that they experience challenges with knowing which messages to give focused attention to and which ones were “general updates.”

Analysis of Pupil and Family Engagement and Outreach

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

Successes/Challenges Pupil Engagement

Successes around pupil engagement included that approximately 90% of student attendance accounting was documented with “synchronous interaction” attendance codes. When combined with “in-person” attendance codes when the PUSD transitioned to hybrid learning, these two forms of tracking account for 94% of attendance marks for indicating student attendance. While a bright spot in accounting for active means for ensure students are interacting with instructional staff each school day, challenges persisted in

determining students' level of online engagement beyond "activity logs". While Canvas could provide information concerning a student's viewing and navigation activity, it did not provide meaningful information that could provide engagement/participation insights without significant data processing. One area of unique learning involves teacher and family narratives noting that students' generally experienced more frequent occurrences of "online fatigue" later in the school year. That was different from initial "student absences" earlier in the school year where students and their families attributed "technology issues" as a primary driver for student absence.

In general, Tier 1 engagement strategies resulted in a 95% attendance rate between students' "online" and "in-person" attendance throughout the school year. Tier 2 engagement strategies that were particularly effective were the direct result of the work of the Language Assessment and Development Department (LADD) which actively coordinated with school sites to provide outreach to families of English learner students when Tier 1 engagement strategies were not consistently effective. Special Education team members also utilized processes that included outreach to families from the District office to help facilitate a source of regular contact and coordination with families to ensure students received instructional materials.

Family Engagement

The Office of Family Engagement and Family Resource Center has noted a larger volume of engagement in Parent University workshops and across most of the parent advisory groups. School sites and the District Office transitioned PTA, School Site Council, DELAC/ELAC, and other parent advisory group meetings to virtual formats. These virtual meetings saw increases in overall attendance in line with the same increase experienced within the Parent University workshops. This has been driven primarily by the fact that individuals can participate in meetings without having to be at a designated space at a designated time. This flexibility also opens the possibility for families to engage who may otherwise choose not to because of child care obligations. This "digital transition" has also proved useful for some families when it comes to "monitoring" their student's learning progress: assignment trackers and direct messaging capabilities build into the parent portal and student learning management system (Canvas) have afforded these families the capacity to track their student's work almost daily.

Analysis of School Nutrition

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

School nutrition services have returned to school sites and have continued to provide meals throughout the course of the school closures (including the Summer). While plans initially were developed for both Remote, Hybrid, and Online Only learning models, the primary mode of most students was Remote. Because these plans all provided for specific contingencies that were experienced by

almost every group of students being served across the school year (remote, small group intervention, LEARNs day-programming), Food Services was able to adapt to the unique context at each school site.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
In-person learning and distance learning	Instructional ELD Aides to assist with targeted language development and acquisition	$75,000	$10,000	N
In-person and distance learning	NewsELA supplemental material with integrated ELD scaffolds and cross-curricular connections	$25,000	$37,299.92	N
In-person and distance learning	Supplemental digital content from Scholastic to support reading and literacy content for English Learners	$60,000	$55,720.47	N
In-person and distance learning	Supplemental supports and translation services to support teachers' communication with families whose primary language is a language other than English	$60,000	$147,927	N
In-person and distance learning	Additional development of school opening guidebook, pandemic operation procedures, websites, increased communication/translation services, and accelerated of hiring of new webmaster	$140,000	$140,182	N
Distance learning	Increased resources to support Family Engagement department during distance learning for training and parent outreach	$25,000	$17,575.36	N
Mental Health/Well-Being	Coordinating social worker services and mental health services through tele-visits	$2,660,958	$2,559,555	N

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Mental Health/Academic Supports	Coordinated services for Foster youth and families in transition	$450,000	$442,330	N
School Nutrition	Food service preparation and distribution (includes $1.2 million in cost since March 2020 to September 2020 with remaining balance as an estimated projection)	$3,264,000	$3,641,709	N
Overarching	Consulting services for School Reopening Plan coordinating, writing, and internal protocol development	$15,000	$15,000	N
Mental Health/Well-Being	Second Step advisory curriculum update	$110,000	$62,162.15	N
Attendance and Engagement	Intervention home visit through Learning Works	$90,000	$90,000	N

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

With most of the school year being conducted in remote settings, ELD aides were not utilized for the duration period initial planned. Likewise, the volume of translation services used exceeded the initial planned amount.

Successes in this area of the plan include the development of the School Reopening Plan which also is serving at the starting point for other plan development projects. The use of coordinated social worker services has also helped ensure that students who may need additional support are monitored and accounted for throughout the distance learning period. Challenges have included how to coordinate interventions services that address possibly different domains (content gaps, mental health needs, social-emotional needs) at different intensity levels (level 1, level 2, or level 3) all while primarily in a computer-based context that can then be “transitioned” to in-person while maintaining the continuity of any interventions that may be needed.

Overall Analysis

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

Key lesson learned from this plan that can be carried into the 2021-24 LCAP cycle include:

a) students rely on relationships with their teachers and peers both socially and academically to navigate uncertainty

b) providing “analogous” options and opportunities for learning in one modality (distance learning/in-person) does not always mean the delivery will be just as effective as in the other modality

c) parent engagement does increase when they do not have to be exclusively in a particular physical space

d) technology inequities impact both staff, students, and families

e) pre-planned execution of instructional platforms occur smoothly when key supports are developed and made available

f) families prefer uniform, consistent, and predictable communication channels.

Carrying this forward into the 2021-24 LCAP planning cycle, components for consideration include:

a) the fact that much of PUSD’s ability for staff to transition “back and forth” between virtual online learning to hybrid in-person learning hinged on prior strategic planning that includes educational technology planning, coaching, and professional development. Subsequent LCAP cycles should include considerations for continuing components for Ed Tech strategies and a district wide distributed coaching model

b) alternate forms of student learning can include virtual components; however, models of instruction that promote synchronous instruction between teachers and students yield the greatest engagement impact for students;

c) extended day credit recovery opportunities within the school year initially show signs of greater effectiveness than the traditional Acellus credit recovery program.

d) the ability to “pulse check” students and families on social emotional components throughout the year should be considered for use in monitoring both school/district climate and social-emotional needs of students and families

e) continuation of providing strategic and targeted supplemental resources to school sites through collaborative planning between the school sites and the central office

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

Pupil learning loss and the need for potential credit recovery interventions is being monitored through math and reading assessment platforms, grade distribution reports, and reclassification progress (for English Learner students). For supports to address potential learning loss, PUSD will continue to provide a variety of tutoring services, continue to develop teaching staff's capacity to embed workshop model interventions into school day lessons, and provide Twilight/Summer school options.

Specific considerations for foster youth students include weekly check-in and reviews with a dedicated academic counselor to assess their learning support needs. Student experiencing homelessness or unstable housing will be addressed through a combination of services provided by the Families in Transition (FIT) department. Part of this includes ensuring connections with county assistance programs and student families to meet basic needs that may hinder regular attendance and increase learning loss. To prevent learning loss that may occur over extended Summer breaks, programming will be offered to English learners to promote both academic language development and academic content mastery. To address learning loss in the upcoming school year, supplemental tutoring programs and other extended learning opportunities will help address the need for additional instruction supports that might not otherwise be available to low income students. While not part of the formal LCAP document for the upcoming school year, an expansion of instructional aides and supports will provide prioritized instructional supports for English learners and Special Education students. This expansion will help to address current learning loss and mitigate future learning loss.

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

As part of the planned services for increasing/improving services for unduplicated student groups, PUSD implemented each of the strategies outlined in its Learning Continuity and Attendance Plan. As learning conditions shifted through the 2020-2021 school year, additional support and school site operational staff time were needed to ensure schools could be appropriately sanitized, students spaced, and instructional support staff available for student supervision. Substantive changes included reducing the amount of library services at school sites that may not have needed as the level of services while closed to in-person learning; however, this would also be offset by increases in the need for additional supports to contact families of students who may not have engaged in synchronous learning components nor made contact with the student's teacher(s).

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

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

Work started in 2019-2020 connected into the 2020-21 school year to highlight that inequity in outcomes/participation is amplified when inequities also exist in accessing resources such as reliable internet and/or updated educational hardware/software. At the same time, digital platforms provide opportunities to open parent and family engagement to individuals who may have previously refrained from actively engaging in parent stakeholder groups at the school site or district level. Additionally, learnings from these two plans has illustrated that school sites meet families' needs beyond just educating children: they also facilitate community connection, post-secondary planning hub, and family-partner in developing well-rounded, socially-aware, resilient learners.

To that end, the analysis and reflection of student outcomes contained in this document have informed the 2021-2024 LCAP cycle by highlighting the need for the district to integrate a social-emotional monitoring and intervention system that can provide regular reporting windows to classroom teachers, complete with research-based strategies and interventions that can be implemented to address constructs with lower-performance indicators. Additionally, the use of online learning management platforms has proven useful in affording teachers and families coordinated opportunities to engage in different learning formats. The collaboration between school sites and central office departments to identify the unique needs and context of students at school sites has been useful for better adapting resource allocations to individual school sites. The distributed instructional coaching network provided mechanisms that increased the consistency of instructional delivery across school sites and establish consistent instructional practices. With respect to family engagement, virtual meeting platforms such as Google Meet and WebEx allowed for expanded opportunities for families to engage in school site and district activities they may not have otherwise attended.

Instructions: Introduction

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

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

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

Annual Update

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

Annual Measurable Outcomes

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

Actions/Services

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

Goal Analysis

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

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth

students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

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

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

Annual Update

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

Actions Related to In-Person Instructional Offerings

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

Analysis of In-Person Instructional Offerings

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

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

Analysis of the Distance Learning Program

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
    - Continuity of Instruction,
    - Access to Devices and Connectivity,
    - Pupil Participation and Progress,
    - Distance Learning Professional Development,
    - Staff Roles and Responsibilities, and
    - Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

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

Actions Related to Pupil Learning Loss

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

Analysis of Pupil Learning Loss

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

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

Analysis of Pupil and Family Engagement and Outreach

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

Analysis of School Nutrition

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

Analysis of Additional Actions to Implement the Learning Continuity Plan

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

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

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

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
    - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

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

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

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

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
Pasadena Unified	David Rennie Data Facilitator	rennie.david@pusd.us 6263963600

Plan Summary 2021-2022

General Information

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

The Pasadena Unified School District (PUSD) serves approximately 15,313 K-12+ students within the cities of Pasadena, Sierra Madre, and Altadena in Los Angeles County. During the 2020-2021 school year, PUSD operated 23 distinct school sites encompassing:
2 High Schools (grades: 9-12)
2 Secondary Schools (6-12)
3 Middle schools (6-8)
13 Elementary schools
1 K-8 school
2 Alternative Education Schools/Programs

In order to provide students with options for completing rigorous and relevant academic education in a safe learning environment that foster the development of knowledge, skills, and attitudes necessary for meeting the challenges of the 21st century, PUSD offers the following signature and enrichment programs:

10 College & Career Pathways
8 Dual Language Immersion Programs (Spanish, Mandarin, French, Armenian)
2 International Baccalaureate (IB) Schools (at Blair and Willard) which offer IB primary, middle, diploma, and career International Baccalaureate programming
4 Magnet Schools including STEM/STEAM and DLIP/STEM Focus; Visual & Performing Arts; and Dual Enrollment & Early College High School (Partner with Pasadena City College)

Of the 15,313 total students enrolled in 2020-2021, the largest racial/ethnic student group was Hispanic/Latino students at 59%, followed by White at 18%, African American at 11%, and a combined Asian, Filipino and Pacific Islander population of approximately 8%., and those of two or more (including unidentified) races at 3.29%. Approximately 1,935 of the student enrolled are designated English learners in TK-12 grades, 258 were foster youth, and 685 Homeless students. Economically Disadvantaged students participating in free and reduced lunch program numbered 10,163, or 66% of the total student enrollment. Approximately 2,229 (15%) students were Special Education eligible.

Key stakeholder advisory groups include the LCAP Parent Advisory Committee (PAC), the District English Language Advisory Council (DELAC), African-American Parent Council (AAPC), Foster Youth Advisory Council, Community Advisory Committee (CAC) for Special Education, District Advisory Council (DAC) , Network Improvement Communities (NICs: English Learners, Foster Youth, Education Equity & Access, and Special Education Work Teams), as well as district and school site

level leadership groups (SSC).

Reflections: Successes

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

Review of prior Dashboard data suggests that efforts to improve academic achievement within the Students with Disabilities group (SWD) is moving towards improvement despite the overall "status" being very low. Additional areas of progress can be seen within the "grade bands" across ELA CAASPP results where cohort students in grades 3-5 become less likely to assess in the "Standard Not Met" and "Standard Nearly Met" performance levels and similarly for cohort students in grades 6 -8. Informal Reading Inventories of matched student assessment outcomes also suggest that students in grades 1-5 generally improve in their reading skills even though they may not classify into a new performance level (students who are "standard almost met" grow at the same rate as the cut-score to be classified as "standard met"). Building off the reading growth outcomes and recognizing that change over time is a key factor in raising student achievement to "on grade level" or "standard met/exceeded," professional development and instruction practices for the upcoming school year will focus on accelerated learning outcomes for students. This is not to say that PUSD is choosing to "move faster" through content nor does it mean teachers will cover more material throughout a single school; rather, "accelerated learning" is centering the critical concept that the only way to bring student performance to "on grade level" for students who start "below grade level" is to the student increase that rate as which they learn and integrate "what should have been prior knowledge" into new "on grade level knowledge" by engaging in rigorous learning activities that match the grade level the student is enrolled in while "just in time" learning supports are delivered by instructional staff.

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.

Historical attendance and academic achievement data indicate student engagement and achievement disparities that impact African American, English Learner, and Foster Youth students disproportionately. Specifically, the English Learners and Foster Youth student groups appear as two of the student groups farthest from opportunity in almost every district-level indicator on the California School Dashboard. Intersecting with this is the fact that almost 7 out of every 10 students in PUSD are socioeconomically disadvantaged (SED). Average performance results for PUSD's SED student group consistently perform lower than the overall district average. To that end, PUSD's primary needs are to ensure targeted supports for Foster Youth and English Learners address needs unique to their needs and context for learning while also closing the average performance gap between the district average as a whole and students who qualify as socioeconomically disadvantaged (also referred to as students from Low Income backgrounds) which may also include Foster Youth and English Learner students.

The first part of PUSD's plan is to address the needs of SED students in adapting instructional approaches and resources to provide accelerated learning opportunities to increase students' rate of content mastery (especially in middle grades mathematics). Part of this process includes embedding equity-oriented training that helps identify patterns of instruction that promote inequitable levels of student engagement and/or mastery. Additionally, expanded tutoring services will be available for students to use through Paper tutoring (a tutoring service provider that allows students to setup appointments for tutoring sessions).

To help address the unique context of learning for Foster Youth and English Larners, PUSD chose its tutoring service provider in part because a) the tutoring sessions can be provided online which allows students to use their Chromebook computer (part of PUSD's 1-to-1 computer program) during or outside the school day to get targeted teacher-selected or student-selected academic support); and, b) the available tutors are capable of tutoring students in multiple languages. To address factors that contribute to lower attendance rates for Foster Youth and English Learner students, parent/family outreach and engagement staff will emphasize the importance of regular attendance as a pre-requisite to adequate student academic achievement. At the same time, transportation issues and challenges are also a factor driving lower attendance rates for English Learners and Foster Youth. Lastly, student climate and SEL survey results (Panorama school climate and Social-Emotional surveys) indicate that English Learners tend to perceive their "sense of belonging" at school lower than those of non-English Learners. To address this need, instructional aides who support EL students will assist in accelerating English Learners English language development. This will help students to experience classroom success and promote a sense of student belonging in the classroom.

LCAP Highlights

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

This LCAP integrates school years two-years worth of planning, adjusting, and learning that is the result of engaging with stakeholder to transition into a "fiscal stability" plan, to then shift into emergency remote distance learning due to Covid-19 school closures, to then developing a Learning Continuity and Attendance Plan that considers students physical/social-emotional/academic needs in both Distance Learning and In-Person Learning settings, to then transition to in-person/hybrid learning, and finally return to "normal" in-person learning. Recognizing this shift into a "new normal" for staff, students, and families, this LCAP refines learnings from prior years and expands on models that have shown promise when implemented as pilots. The primary highlight to draw attention as a new change-idea is the coordination of academic, social-emotional supports, distributed leadership, and family advocacy/engagement services through a community schools model at 4 targeted schools (Washington Elementary, Washington Middle, Madison, Eliot). This model seeks to integrate student supports, expand learning opportunities, actively engage with student families and the community, and develop collaborative leadership practices.

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.

Center for Independent Study
Norma Coombs Elementary
Rose City High School
Washington Middle School

Support for Identified Schools

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

Pasadena Unified Education Center (Ed Center) staff have worked to support all schools in the development process for the School Plan for Student Achievement (SPSA). Schools' SPSA documents require all schools to engage in conducting needs assessments and root cause analysis procedures. This support has been provided during monthly principal meetings.

The Academic Department Data Facilitator met the principals of CSI status schools to support the data review and initial observation process. Additional meetings between the Academic Data Facilitator and Ed Center program coordinators/ department directors to establish alignment between Ed Center program/department work and supports to address the needs of CSI schools. Part of the support process has included and will continue to include, monthly meetings (usually conducted every 3 to 4 weeks) with each CSI identified school's administration team. These monthly meetings are coordinated through the Special Projects/State & Federal Programs department and serve as technical assistance meetings for the school leadership teams and/or local school site councils. Technical assistance has been provided in the form of ensuring school SPSA documents include improvement strategies that impact all California Accountability Dashboard indicators; developing Theories of Action to articulate strategies and anticipated impacts; and, considering what special considerations should be reflected in the shift to distance learning formats and the return to in-person learning.

Stakeholder engagement support for CSI status schools has come in the form of thought-partnering with school leadership teams to discuss what information parents and students have already shared. In cases where further parent input was needed, principals have gathered input from parent advisory/association groups (ELAC, PSTA, Gifted/Talented Parent Advisory Group) and were supported by central office staff departments. Additional supports regarding stakeholder engagement have

taken the form of focus group discussions with instructional/academic support staff to review perceived strengths and areas for improvement in instructional practices. These focus group discussions are then debriefed with school principals in a way where specific feedback cannot be traced back to a specific individual to protect their confidentiality.

An additional component for identifying resource inequities and structural components that contribute to low student achievement involved a self-study of alternative and independent study students and their historical academic performance, attendance patterns, and student discipline incidents. While primarily focused on CIS and Rose City students, principals from John Muir and PHS were part of the study team since student enrollment patterns into Rose City involve students who have demonstrated academic performance patterns that would result in delayed high school graduation completion (longer than 4 years to complete high school). This process helped to identify PUSD district-level context and policies that may delay students entering Rose City high school which afford students less time to receive supports and learning plans unique to continuation school formats that might have benefited the student earlier in their high school coursework.

Ongoing monthly meetings between the Academic Department Data Facilitator and principals of CSI status schools during the 2020-21 and 2021-22 school years have and will continue to focus on determining selection and implementation of evidence-based strategies/interventions for school improvement. Strategy selection is determined based on identified needs for improvement. These “needs for improvement” are broadly defined through a combination of principal input, teacher/instructional staff input, counseling/attendance staff feedback, and review of students’ family feedback. Strategy selection support is provided by ensuring a particular strategy can clearly impact student achievement outcomes that are directly related to student academic achievement or social-emotional factors that promote student-centered learning environments. Additional selection support comes in the form of assisting schools with determining that a selected strategy has evidence-based outcomes for improvement (using peer-reviewed research articles/journals, the What Works Clearinghouse, etc.).

Part of strategy selection (or rejection) includes an overview of needed resources for implementing the needed strategy. This component of strategy selection provides a means for school sites to identify resource inadequacies. These identified inadequacies may include physical material, funding to support extended learning opportunities, and/or lack of personnel to directly implement the strategy. Based on stakeholder input and school site need, strategy selection may include steps to address these resource inadequacies as a temporary pilot program.

Pasadena Unified has also utilized support from the Los Angeles County Office of Education (LACOE). During the initial SPSA planning phases, Pasadena Unified was eligible to work with a specific LACOE support member. While this work was connected with Pasadena Unified’s work to address the needs of Foster Youth and English Learners, the LACOE support member also provided support to CSI school administrative teams by acting as an “outside the district” thought-partner in discussing data sources for each school’s needs assessment and/or intervention strategy development.

Monitoring and Evaluating Effectiveness

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

The Ed Center’s Curriculum, Instruction, and Professional Development (CIPD), Student Wellness and Student Supports, and Special Projects/State & Federal Programs departments will work with each CSI school. This includes monitoring local assessment data for student achievement gains, supporting schools in monitoring class attendance/participation, and implementing evidence-based strategies that meet the needs of improving student outcomes informed by all indicators of the California Accountability Dashboard.

At the school level, each of the identified schools is required to use available data systems to monitor the progress and effectiveness of the CSI plan implementation. Principals, school staff, and school site council members will use the data to make determine if adjustments to school sites' School Plans for Student Achievement (SPSAs) need to be made. Progress and change indicators will be communicated with school staff, students, and parents.

Current systems that have been identified for use include…
iReady Math and Reading Assessment online platform (grade K-8 for reading and K-8 for math)
Mathematics Diagnostic Test Project (MDTP grades 9-12)
Houghton Mifflin Harcourt Reading Inventory (HMRI)
Aeries attendance reports
Canvas (PUSD’s learning management system) student activity logs/reports
Carnegie Learning Math Cognitive Tutor assessments (math grades 8-12)

English Learner Advisory Council (ELAC) questionnaires/surveys
Parent, Teacher, Student Association (PTSA) questionnaires/surveys
Grade distribution reports and progress monitoring

The overall effectiveness of programs will be determined through a combination of schools' "change" and "status" metrics within the California Accountability Dashboard system, school site council evaluation of goals and strategies, graduation rates (where appropriate), and student family survey feedback.

Stakeholder Engagement

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

The stakeholder engagement process of the LCAP development is a year-long process. Stakeholder engagement occurs through meetings of the District Advisory Council (DAC), LCAP Parent Advisory Council (LCAP PAC), District English Learner Advisory Council (DELAC), African American Parent Advisory Council (AAPAC), Foster Youth Council, Community Advisory Committee (CAA), and Community Leaders Meetings. While LCAP PAC and DELAC are the primary groups that engage with making formal recommendations for inclusion into the LCAP, each of the other groups engages in work that informs the LCAP as a plan that integrates actions, recommendations, and perspectives from multiple stakeholder groups. Each of these groups meets monthly throughout the school year and staff members responsible for coordinating the development of the district LCAP prioritize their attendance at these meetings to better contextualize input and feedback from these groups. In accordance with the LCAP development cycles, the proposed LCAP plan was presented to the district LCAP PAC and DELAC committees at their respective meetings during the month of May for their consideration. Written recommendations were sent to the Interim Support staff member in the State & Federal Programs office. A written responses letter responded was sent in response to the written recommendations.

In addition to the parent/community groups above, district staff also work in a cross-sectional of school site leaders, classified staff, district office staff, and student parents/community partners collectively called the LCAP Taskforce. This group serves as a workgroup and thought partner to consider action plans, ideas, and directions for refining/improving the LCAP. This differs from labor partner consultations in that these work sessions are more oriented towards vetting specific ideas for collecting and interpreting program outcomes to identify needs and possible root causes.

Unique to this year, the LCAP development timeline overlapped with the development of the district's Expanded Learning Opportunities (ELO) Plan. While not formally part of the ELO plan's development included a town hall forum that provided opportunities to better contextualize PUSD's teachers', parents', and community's priorities for developing plans that address student learning.

The last components of PUSD's stakeholder engagement process include labor partner consultations and public hearing feedback. These occur during the month of May and provide an opportunity for the United Teachers of Pasadena (UTP), California School Employees Association (CSEA), and Teamsters to make formal comments for consideration in the LCAP development and implementation planning. Consultation with the district SELPA occurred on June 3 and integrated Tier 1 academic supports and Tier 2 targeted academic supports that are available to Special Education students were reviewed and discussed. The district informed the public that feedback could be given by noticing a public hearing on June 24, 2021 which also included information regarding opportunities to submit comments in writing to the Superintendent's Office via email or physical letter. The formal adoption occurred on June 30, 2021.

A summary of the feedback provided by specific stakeholder groups.

Among parent stakeholder groups, a common focus centered around supplemental academic supports for students in the form of tutoring that included a continuation of virtual tutoring services but also the addition of in-person tutoring (especially for English Learner students at schools that already provided this during limited school reopening). UTP also discussed supplemental learning opportunities as both Summer options as well as more flexible times including Saturday options. With respect to concerns about the equitable opportunity for families and students to engage with tutors, some parent stakeholders noted that "in school day" interventions are more equitable than "after school" or "before school" because they provide equal access to all students regardless of families' capability to coordinate transportation/supervision needs.

AAPC, Foster Youth Council, and LCAP PAC each inquired or made suggestions specific to Foster Youth students regarding triage protocols for all Foster Youth students, not just those in group homes. This was also broadened by members of the LCAP PAC to include ask how needs for students who may also have IEPs and

504 plans are addressed.

UTP, LCAP PAC, AAPC, and CSEA all mentioned professional development as an area of interest. Common areas of agreement included trauma-informed teaching strategies, addressing implicit bias training for student groups who have been historically marginalized, integrating social-emotional intervention strategies through instructional planning, and fostering positive classroom relationships for all individuals.

Parent stakeholder groups also discussed alternative methods for gauging the district's family engagement transparency for Central Office department plans.

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

Feedback concern alternative measures of the local family engagement indicator prompted PUSD staff to pilot an alternative method for completing the self-reflection tool this year. A focus group of parents was used to gather evidence of what parents know and experience related to PUSD efforts to engage with families as partners in their students' education. Professional Development opportunities are also being researched to align PD offerings for instructional staff with PUSD Board's recently adopted definitions of Diversity, Equity, and Inclusion and Resolution 2566 (Pasadena Unified School District's Commitment to Black Students) and Resolution 2586 (Pasadena Unified School District’s Commitment to Latina/o/x and Indigenous Students).

Goals and Actions

Goal

Goal #	Description
1	Students will demonstrate grade-level knowledge in all core subjects and graduate in four years, in line with the PUSD Graduate Profile. All students, English Learners, Foster Youth, students eligible for Free/Reduced Meal Program and others who have been less academically successful in the past, will have access to a robust course selection and will show academic achievement.

An explanation of why the LEA has developed this goal.

Building off of work completed prior to COVID-19 school closures, in concert with parents, school site staff, central office staff, community partners, and governing board direction, this broad goal was carried forward from the previous Local Control and Accountability Plan. This broad goal connects student academic outcomes and the graduate profile which acts as the district's "North Star" for describing desired learning dispositions and habits. Engagement with stakeholder groups indicates that the district's Goal 1, while broad, is flexible enough to focus on student achievement outcomes with respect to PUSD's diversity, equity, and inclusion definitions.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome 2023-2024
Local Math Assessment	Mid-year 2020-21 iReady Math % of students "on or above grade level" (grades 1-8). The intent is to move to				For the "All" student group and target program student groups (SED, FOS, HOM, EL, and SpEd), a minimum increase in the percentage of proficient students of at least 3%

	end-of-year reporting in subsequent updates. All: 38% SED: 26% FOS: 11% HOM: 16% EL: 14% EO: 43% SpEd: 19% AS: 78% AA: 37% HIS: 33% OT: 71% WH: 73%				compared to the prior year/baseline. All other student groups that are "at or above" the "All" student group benchmark will at least maintain their performance level or improve. For race/ethnicity student groups below the "All" student group baseline, they will increase year-over-year until they at least meet the same performance level as the "All" student group. For those groups already above the "All" student group, they will at least maintain their performance level. This translates to a desired outcome of All: 47% or higher SED: 35% or higher FOS: 20% or higher HOM: 25% or higher EL: 23% or higher SpEd: 28% or higher AS: 78% or higher AA: 47% or higher HIS: 47% or higher OT: 71% or higher WH: 73% or higher Disaggregated score reporting will be used to identify achievement outcome disparities for monitoring and adjustments.
Local Reading Assessments	Mid-year 2020-21 iReady Reading percentage of students reading "on or above grade level" (grades 1-8). The intent is to move to end-of-year results in subsequent updates. All other student groups				For the "All" student group and target program student groups (SED, FOS, HOM, EL, and SpEd), a minimum increase in the percentage of proficient students of at least 3% compared to the prior year/baseline. This translates to a desired outcome of All: 57% or higher

	that are "at or above" the "All" student group benchmark will at least maintain their performance level or improve. For race/ethnicity student groups below the "All" student group baseline, they will increase year-over-year until they at least meet the same performance level as the "All" student group. For those groups already above the "All" student group, they will at least maintain their performance level. 48% of all scores met or exceeded their grade level SED: 35% FOS: 21% HOM: 16% EL: 19% EO: 56% SpEd: 29% AS: 78% AA: 39% HIS: 34% OT: 74% WH: 74%				SED: 44% or higher FOS: 29% or higher HOM: 34% or higher EL: 32% or higher SpEd: 37% or higher AS: 78% or higher AA: 57% or higher HIS: 47% or higher OT: 74% or higher WH: 74% or higher Disaggregated score reporting will be used to identify achievement outcome disparities for monitoring and adjustments.
SBAC Math	2019-2020 SBAC test not administered due to school closures				Districtwide average DFS will improve by at least 3 scale score points or more each year.

	Intent is to report % students proficient and average Distance from Standard (DFS) 18-19 CAASPP DFS Districtwide: -50.6 EL (State cohort): -98.8 Socio-Econ Disadv.: -82.7 Homeless: -84.5 Stu w/ Disabilities: -134 Hispanic: -76.5 African American: -91.1 White: 14.9				Student groups below -95 will improve by at least 3 scale score points or to at least -95 average DFS (whichever is greater) in the first year of implementation. Once this initial goal is met, subsequent years will see at least 3 scale score points or more of improvement. Student groups at 0 or above DFS will at least maintain their average DFS. Setting these targets will achieve an overall district outcome of no student group with a total performance level below "yellow". This would result in outcomes of Districtwide: -41.6 or better EL (State cohort): -89 or better Socio-Econ Disadv.: -73.7 or better Homeless: -75.5 or better Stu w/ Disabilities: -89 or better Hispanic: -67.5 or better African American: -82.1 or better White: 14.9 or better
SBAC ELA	2019-2020 SBAC test not administered due to school closures Intent is to report % students proficient and average Distance from Standard (DFS) 18-19 CAASPP DFS Districtwide: -16.5 EL (State cohort): -72.7 Socio-Econ Disadv.: -46.3 Homeless: -66.7 Stu w/ Disabilities: -99.5 Hispanic: -39.6 African American: -48.9				Districtwide average DFS will improve by at least 3 scale score points or more each year. Student groups below -70 will improve by at least 3 scale score points or to at least -70 average DFS (whichever is greater) in the first year of implementation. Once this initial goal is met, subsequent years will see at least 3 scale score points or more of improvement. Student groups at 10 points or above DFS will at least maintain their average DFS. Setting these targets will achieve

	White: 43.7				an overall district outcome of no student group with a total performance level below "yellow" and ensure negative changes from year to year. This would result in outcomes of Districtwide: -7.5 or better EL (State cohort): -63.7 or better Socio-Econ Disadv.: -37.3 or better Homeless: -57.7 or better Stu w/ Disabilities: -64 or better Hispanic: -30.6 or better African American: -39.9 or better White: 43.7 or better
Science Performance	2019-2020 SBAC test not administered due to school closures Intent is to report % students proficient and average Distance from Standard (DFS) 18-19 CAASPP DFS Districtwide: -17.8 Socio-Econ Disadv.: -23.6 EL (State cohort): -39.5 Homeless: -28.2 Stu w/ Disabilities: -33.5 Hispanic: -22.8 African American: -25.0 White: -3.3				No technical guidance is provided for determining overall performance for the California Science Test (CAST) with the California School Dashboard. For target setting purposes, the same status and change scores utilized for District Level CAASPP Math proficiency are used. Districtwide average DFS will improve by at least 3 scale score points or more each year. Student groups below -95 will improve by at least 3 scale score points or to at least -95 average DFS (whichever is greater) in the first year of implementation. Once this initial goal is met, subsequent years will see at least 3 scale score points or more of improvement. Student groups at 0 or above DFS will at least maintain their average DFS. Setting these targets will achieve an overall district outcome of no student group with a total performance level below

					"yellow". This would result in outcomes of Districtwide: -8.8 or better Socio-Econ Disadv.: -14.6 or better EL (State cohort): -30.5 or better Homeless: -19.2 or better Stu w/ Disabilities: -24.5 or better Hispanic: -13.8 or better African American: -16.0 or better White: 0 or better
SBAC Math Participation Rates	2019-2020 SBAC test not administered due to school closures Intent is to include the percentage of eligible students who completed the assessment 2019 Mathematics Participation Rate All Students: 98% English Learners: 99% Foster Youth: 88% Homeless: 98% Socioeconomically Disadvantaged: 98% Students w/ Disabilities: 93% African American: 98% American Indian or Alaska Native: 95% Asian: 100% Filipino: 99% Hispanic: 98% Native Hawaiian or Pacific Islander: 100% White: 97% Two or More Races: 98%				The ideal outcome is that all eligible students complete CAASPP so that longitudinal performance data can be used to monitor student progress across grade levels even if they transition to schools within the state. This would result in an ideal outcome of 100% for all student groups.
SBAC ELA Participation	2019-2020 SBAC test not administered due to				The ideal outcome is that all eligible students complete

	school closures Intent is to include the percentage of eligible students who completed the assessment 2019 ELA Participation Rate All Students: 98% English Learners: 99% Foster Youth: 90% Homeless: 98% Socioeconomically Disadvantaged: 98% Students w/ Disabilities: 94% African American: 98% American Indian or Alaska Native: 95% Asian: 99% Filipino: 99% Hispanic: 99% Native Hawaiian or Pacific Islander: 100% White: 97% Two or More Races: 99%				CAASPP so that longitudinal performance data can be used to monitor student progress across grade levels even if they transition to schools within the state. This would result in an ideal outcome of 100% for all student groups.
SBAC Grade 11 Math Proficiency	2019-2020 SBAC test not administered due to school closures Intent is to include the percentage of Grade 11 students who met or exceeded standard 18-19 CAASPP DFS Districtwide: -104.6				Districtwide average DFS will improve by at least 3 scale score points or more each year. This will result in an average DFS of -95.6 or better. While disaggregated student group baselines are not included, target setting methodology is described below should disaggregate reporting be included in yearly outcome updates. Student groups below -115 will improve by at least 3 scale score points or to at least -115 average DFS (whichever is greater) in the

					first year of implementation. Once this initial goal is met, subsequent years will see at least 3 scale score points or more of improvement. Student groups at 0 or above DFS will at least maintain their average DFS. Setting these targets will achieve an overall district outcome of no student group with a total performance level below "yellow".
SBAC Grade 11 ELA Proficiency	2019-2020 SBAC test not administered due to school closures Intent is to include the percentage of Grade 11 students who met or exceeded standard 18-19 CAASPP DFS Districtwide: -15.5				Districtwide average DFS will improve by at least 3 scale score points or more each year. This will result in an average DFS of -6.5 or better. While disaggregated student group baselines are not included, target setting methodology is described below should disaggregate reporting be included in yearly outcome updates. Student groups below -45 will improve by at least 3 scale score points or to at least -45 average DFS (whichever is greater) in the first year of implementation. Once this initial goal is met, subsequent years will see at least 3 scale score points or more of improvement. Student groups at 30 points or above DFS will at least maintain their average DFS. Setting these targets will achieve an overall district outcome of no student group with a total performance level below "yellow" and ensure negative changes

					from year to year. This would result in outcomes of
A-G Completion Rates	The percentage of 2019-2020 graduates meeting UC/CSU entrance requirements Districtwide: 50.9% Socio-Econ Disadv: 45.5% English Learners: 13.2% Foster Youth: 13.3% Homeless: 46.4% Stu w/ Disabilities: 22.7% Hispanic: 43.9% African American: 47.7% White: 65.9%				All groups will increase by at least 3% compared to the prior year/baseline. This translates to a desired outcome of Districtwide: 60% or higher Socio-Econ Disadv: 54% or higher English Learners: 22% or higher Foster Youth: 22% or higher Homeless: 55% or higher Stu w/ Disabilities: 32% or higher Hispanic: 53% or higher African American: 57% or higher White (reference): 75% or higher Disaggregated score reporting will be used to identify achievement outcome disparities for monitoring and adjustments.
A-G/CTE Completion	The percentage of graduating seniors who successfully completed either A-G options or a CTE completion option in 2019-2020. Districtwide: 62.22% SED: 58.41% EL: 34.21% Foster: -- Homeless: 62.32% SPED: 35.61% Asian: 89.66% African American: 61.72% Other: 100.00% Filipino: 83.33% Hispanic: 57.14% Two or More: 80.56% White: 69.84%				Increase districtwide rate by at least 2% of each over the baseline or previous year. Results below the districtwide average will reduce the districtwide performance gap by at least 1% each year. Groups above the district average will at least maintain their performance or improve. This will result in the following outcomes: Districtwide: 68.22% or higher SED: 67.41% or higher EL: 43.21% or higher Foster: -- Homeless: 68.32% or higher SPED: 44.61% or higher Asian: 89.66% or higher African American: 68.22% or higher Other: 100.00% or higher Filipino: 83.33% or higher Hispanic: 66.14% or higher

					Two or More: 80.56% or higher White: 69.84% or higher
AP Exam Pass Rate	The percentage of students who earned a 3 or higher on an AP exam in 2019-2020 ** Denotes low group size and results have been shielded to protect student privacy Districtwide: 53.0% Low-Income: 46.6% English Learners: ** Foster Youth: ** Homeless: ** Stu w/ Disabilities: ** Hispanic: 45.7% African American: 40.8% White: 58.2%				Overall district results will increase by at least 3% each year compared to prior-year results. The overall difference between each group below the district average and the district average will decrease at least 1 percent each year compared to the prior year This will result in the following projected outcome Districtwide: 62.0% or higher Low-Income: 56% or higher English Learners: ** Foster Youth: ** Homeless: ** Stu w/ Disabilities: ** Hispanic: 55% or higher African American: 53% or higher White: 62% or higher
College and Career Readiness	The percentage of students who are prepared or approaching prepared for postsceondary outcomes in 2019-2020 at graduation Districtwide: 39.2% Socio-Econ Disadv: 35.5% English Learners: 7.7% Foster Youth: 3.0% Homeless: 40.0% Stu w/ Disabilities: 9.0% Hispanic: 34.0% African American: 33.5% White: 54.6%				Overall district results will increase by at least 2% each year compared to prior-year results. The overall difference between each group below the district average and the district average will decrease at least 1 percent each year compared to the prior year. This will results in outcomes: Districtwide: 45% or higher Socio-Econ Disadv: 44% or higher English Learners: 17% or higher Foster Youth: 12% or higher Homeless: 40.0% or higher Stu w/ Disabilities: 18% or higher Hispanic: 43% or higher African American: 43% or higher

					White: 55% or higher
High School Graduation Rate (4-year cohort)	The percentage of students in 2019-2020 who graduated within 4 years of entering high school (students who were expected to initially graduation in 2019-2020) Districtwide: 82% Socio-Econ Disadv: 81% Foster Youth: 47% Homeless: 66% English Learners: 59% Stu w/ Disabilities: 70% African American: 84% Hispanic: 80% White: 88%				Overall district results will increase by at least 2% each year compared to prior-year results. The overall difference between each group below the district average and the district average will decrease at least 1 percent each year compared to the prior year. This will results in outcomes: Districtwide: 88% or higher Socio-Econ Disadv: 88% or higher Foster Youth: 56% or higher Homeless: 72% or higher English Learners: 65% or higher Stu w/ Disabilities: 76% or higher African American: 88% or higher Hispanic: 86% or higher White: 88% or higher
High School Graduation Rate (5-year cohort)	The percentage of students in 2019-2020 who graduated within 5 years of entering high school (who were initially expected to graduate in 2018-2019) Districtwide: 87.5%				Results will increase by 1% or more compared to the prior year. This will result in 90.5% or higher for the five-year graduation rate.
English Learner Proficiency Progress Rate	Initial baseline from 2019 -2020 delayed due to school closures. 2018-2019 English Learner Progress rate represents the local percentage of students who progressed towards reclassification was 44.6%.				The district will improve its rate of students by 3% or more each year. This will result in a primary target of 53.6% or more of English Learners progressing towards reclassification.

Reclassification Rate	2019-2020 percentage of students who reclassified is 17.5%				Increase reclassification rates by 2% over prior year results to end at 23.5%.
LTEL Percentage	The percentage of English Learners enrolled for 6 or more years in 2019-2020: 12.9%				Reduce to 10% or lower
Common Core State Standards Implementation Self Reflection Tool Results	2019-2020 baseline data unavailable due to suspension of Local Indicator Submissions. 2020-2021 Self-reflection tool provided average results as follows... Progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified (core content and ELD standards): average implementation rating of 4.4 Making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified available in all classrooms where the subject is taught (core content and ELD): average implementation rating of 4.2 Implementing policies or programs to support staff				Average implementation scores for each domain will maintain at their overall baseline or increase with an expected average rating of at least 3.5 of higher in all domains. This will result in the following anticipated outcomes: 2019-2020 baseline data unavailable due to suspension of Local Indicator Submissions. 2020-2021 Self-reflection tool provided average results as follows... Progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified (core content and ELD standards): average implementation rating of 4.4 or higher Making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified available in all classrooms where the subject is taught (core content and ELD): average implementation rating of 4.2 or higher Implementing policies or programs to support staff in identifying areas where they can

	in identifying areas where they can improve in delivering instruction (core content and ELD): average implementation rating of 3.4 Implementing each of the following academic standards adopted by the state board (arts, health, CTE, world languages): average implementation rating of 3.4 Success at engaging in the following activities (whole staff/individual PD needs and capacity building): average implementation rating of 3.0				improve in delivering instruction (core content and ELD): average implementation rating of 3.5 or higher Implementing each of the following academic standards adopted by the state board (arts, health, CTE, world languages): average implementation rating of 3.5 or higher Success at engaging in the following activities (whole staff/individual PD needs and capacity building): average implementation rating of 3.5 or higher
Sufficient Instructional materials	2019-2020 reported 0 instances of insufficient instructional materials				Maintain performance at zero instances.
Access to a broad course of study	2019-2020 baseline not available due to suspension of Local Indicator Report submissions. 2020-2021 Self Reflection Summary: Barriers being addressed focus primarily on credit-redemption opportunities and ensuring students who did not receive "initial credit" have				Student course selection and opportunities will continue to promote options for students to complete A-G requirements and achieve "on-time" graduation status.

	opportunities within the school year to recoup these credits to maintain "on-time graduation" tracks of study.				

Actions

Action #	Title	Description	Total Funds	Contributing
1	School Site Instructional Coaches	Foster youth, English Learners, and Low Income students will receive improved instructional activities that meet their unique learning need. School site instructional coaches provide ongoing coaching and professional development cycles to teachers focusing on research-based strategies and interventions that address unique learning considerations for students who experience poverty and those who are acquiring a new language.	$3,152,423.00	Yes
2	Curriculum Content and Professional Development Services	Content-based instructional planning services by curriculum content specialists (Teachers on Special Assignment II) to meet the needs of students eligible for Free/Reduced Meal Programs, English Learners, and Foster Youth. The identified need is pervasive achievement gaps in core subject areas. This will increase/improve service by ensuring curriculum content is assessed for appropriateness not based exclusively on standards alignment. This will be effective because research has demonstrated that intentional selection of curriculum content that integrates multiple perspectives, identities, and reflects a wide array of learners and learners' family identities foster learning environments with greater learning gains for students who at promise in California.	$463,868.00	No
3	Ed Tech Coaching	English leanrers and Low Income students will receive technology supports that improve their access to digital resources. Instructional Technology Ed Tech coaches plan and deliver digital learning components to classroom teachers with an emphasis on improving listening and reading skills. This will increase both instructions scaffolds available to students and provides an increase in the number of modalities students may experience academic content which will improve student engagement.	$595,075.00	Yes
4	CIPD Strategic Planning / Administration Services	Professional development services including planning, delivery, follow-up, and evaluation of teacher training on instructional strategies. Centralized content developing, sequencing, and resource alignment ensures that Low Income and English learner students receive grade-appropriate, standards-aligned activities that also have embedded instructional scaffolding strategies identified for each group of students. This will benefit English learners and Low Income students by improving access to course content with appropriate scaffolding as needed.	$726,905.00	Yes
5	CSI/ATSI School Support	Intervention supports and services to identified Comprehensive Support Improvement (CSI) schools.	$65,011.00	No
6	International Academy	Dedicated instructional staff and services for English Learner students who are newly	$590,116.00	Yes

	Services	enrolled students experiencing public education in the United States for the first time (International Academy located at Blair HS for Newcomer English Learners: minimum of 2 FTE Bilingual Aides and minimum 2 FTE Certificated Teachers). Additional support includes transportation assistance for each newcomer student. Supplemental ELD materials and supplies through National Geographic including professional development, textbooks, consumable workbooks, and online accounts for every EL student paid by Title III funds.		
7	LADD Administrative & Coordinating Services	English learner students and their families will receive coordinated information, updates on student progress towards reclassification, and additional tutoring and instructional materials. Materials provided through this program include dual-language reading materials, language development resources, and other supplemental resources to support English learners' language development.	$991,710.00	Yes
8	Summer/Twilight School Services	Low Income, Foster Youth, and English Learners receive additional Summer/Twilight credit completion opportunities by providing Summer school and evening school programming focused on accelerated learning opportunities, credit recovery, and/or English language development. Access to additional opportunities to receive required course credits ensures access to multiple pathways to satisfying on-time graduation while also meeting A-G graduation requirements.	$193,042.00	Yes
9	DLIP Programming, Training & Coaching	Offer dual language immersion programs designed to provide specialized, unique, theme-based programs to increase English learner students' engagement and academic achievement through a combination of both English and target language instruction. This increases English learner students' K-12 educational opportunities to complete a bilingual program which includes ELD supports and models for English learner students in a "parallel" language learning program where ELD strategies are employed for both a target language and English language development purpose.	$146,748.00	Yes
10	Foster Youth Therapeutic Services	Provide focused academic services and therapeutic support to foster youth students in 6 - 12+ grades including social skills,social-emotional learning curriculum, and/or intensive mental health support. This benefits foster youth students who need support staff and services as part of their individualized service needs.	$3,302,733.00	Yes
11	CTE Programming	Career Technical Education (CTE) instructional support, professional development, teaching, and coordination will be delivered by CTE teaching, guidance, and coordination staff to provide increased pathways to reach A-G completion/College Career Readiness for English learners, Low Income, and Foster youth students. This provides work-based study opportunities for students who might not be as successful in traditional college-prep course sequences.	$3,152,616.00	Yes
12	CIS/Rose City Services	Continuation and Independent Study school format options for students to prevent potential drop-out status for secondary students. This meets the need of Foster Youth, English Learners, and Low Income students who need an alternative model for educational delivery that differs from comprehensive school model and reduce the likelihood of	$3,344,201.00	Yes

		dropping out.		
13	College/Career Readiness software and initiatives	College and Career Readiness information outreach and outcome success support will be provided to Foster Youth and Low Income students by providing college & career post-secondary information and family support information; counseling/guidance tools to academic counselors; fee waivers for AP Exams; and coordination of initiatives for progress monitoring students in A-G completion and course codes alignment. This ensures that Low Income and Foster Youth students do not experience barriers to participate in opportunities like AP exams and first-year retention tracking to monitor program effectiveness.	$193,036.00	Yes
14	Librarian Services	Library materials and writing/research support materials provided by Library Coordinators and Library Staff at Middle and High Schools. This provides opportunities for Low Income, Foster Youth, and English Learners to access instructional support and academic services that develop their writing, research, and 21st Century media/information evaluation skills within the school setting.	$968,622.00	Yes
15	After school programming & LEARNs Imagine Literacy/Math	After school services to provide aligned enrichment and academic support courses. An ongoing partnership with College and Career Pathways and the Pasadena Chamber of Commerce to provide certification courses and internship and job readiness workshops at PHS, Muir, Marshall, and Blair high schools. Initial credit courses offered for high school students during summer. Imagine Learning Literacy and Imagine Math web-based programs implemented after school for students in grades 2-5. Implementation of new enrichment classes for karate, tennis, video production, and dance. Continue Mentors for L.I.F.E. collaboration with CWAS to provide peer mentors at targeted schools. Expand College Access Plan services to include career exploration workshops at all 6 PUSD middle schools.	$1,522,020.00	No
16	Students extracurricular	Low Income students will be able to participate in extracurricular Arts, Music, and Athletics programming. This promotes increased engagement and connection to school sites by providing expanded learning activities that are not focused on academic standards-aligned content.	$1,001,025.00	Yes
17	Arts & Music Leadership/Instruction	Low income students and English learners in grades 3-5 will have access to Arts & Music enrichment programming, including instrumental music. Low income students and English learners in grades K-12 will receive programming coordinated by a arts coordinator , for grades 3-5 students and arts education leadership, support, and materials for music, visual arts, secondary arts specialist in grades K-12. This provides access to supplemental opportunities for Low Income, Foster Youth, and Englisher Learners to engage in educational content that inter-connects core academic content and promotes the utilization of skills, knowledge, and vocabulary across multiple subject areas. Research has consistently shown that integration of arts and music education increases student self efficacy, cognition, and communication skills.	$840,670.00	Yes
18	IB coordination and services	Low Income students will have access to International Baccalaureate programming and completion options. This provides an alternative delivery and format for students to	$772,885.00	Yes

		complete both K-12 pathways to graduation and internationally recognized curriculum programs. Providing this as one possible pathway through K-12 promotes choice and increases student engagement in the chosen program of study.		
19	Math Academy	Low income students are provided accelerated math enrichment courses by a highly qualified teacher. This provides students with access to early-grades exposure to accelerated/advanced math pathways which often serve as gatekeepers to secondary courses that also provide early college credit opportunities. Students benefit from increased academic rigor and challenges.	$143,579.00	Yes
20	Superintendent's Success Schools	Low Income, Foster youth, and English Learners will receive additional access to teaching and support staff to provide reduced class size, behavior intervention supports, health services, and school site-based English Learner Aide/Clerks at strategically identified schools. This will help to address students' and their famlies' need for individualized attention, school-based relationships, and health care needs.	$1,819,185.00	Yes
21	Supplemental Student Services and Resources	English learners, Foster Youth, and Low Income students and their families will receive increased access to school instructional and support staff to increase student attendance, family engagement, and/or increased small group instruction time with certificated teachers and instructional aides. Additional support include access to before/after-school tutoring and enrichment programs to address students' need for additional academic supports and engagement opportunities, expanded academic counseling services, school site Summer student orientations, and family engagement supports.	$4,634,871.00	Yes
22	Supplemental instructional materials	Low Income, Foster Youth, and English learner students will receive improved instructional supports from teachers and additional access to supplemental curriculum aligned-text for inclusion in classroom/school libraries. This will support diversifying the range of identity representations in reading materials which increase the cultural responsiveness of curricula.	$1,199,965.00	Yes
23	School Counselors	Foster youth, English learners, and Low Income students will receive academic counseling and college/career readiness completion support in middle school and high school grades. This benefits students by providing them access to knowledge adults who can guide them and inform them of post-secondary opportunities that align with their interest.	$3,108,324.00	Yes
24	Targeted academic supports GATE identification & services	Coordination, identification, and material services for the identification of Gifted and Talented Education (GATE) students. This action is to serve all students within PUSD that supports centralized services to school sites regarding the identification of students; professional development of teaching staff regarding the delivery of instructional activities for GATE-identified students; and family engagement activities connected to learning about opportunities, activities, and program options. This action includes both testing materials, supplies, and supplemental labor costs associated with providing GATE-related planning, administration, and delivery of professional development.	$40,423.00	No
25	Targeted services for students eligible for special education	Special Education Services: Targeted special education services for students who individualized education plans (IEPs). Professional development and support services provided to school site administrators, teachers, behavior aids, behavior interventionists,	$58,707,418.00	No

		and clerical staff to develop their capacity to meet the needs of General Education and Special Education students in the least restrictive environment.		
26	Academics Leadership	Instructional Division services to be lead and coordinated by a Chief Academic Officer and administrative support staff to lead district initiatives across Instructional Services; Curriculum, Instruction, and Professional Development; Language Assessment and Development; and the Special Projects/State & Federal Programs departments.	$628,133.00	No

Goal Analysis 2021-2022

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.

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

Goal

Goal #	Description
2	There will be a well-trained and qualified teacher in every classroom, every day, supported by sufficient, well-trained support staff.

An explanation of why the LEA has developed this goal.

Individuals working at school sites form the core of students' school experiences. To that end, instructional quality and capacity are critical the success of students. Parents, teachers, and instructional support staff highlighted the need for teachers to not only be supported through professional development but also through the development of instructional classroom aides who may provide "push-in" supports for students. Additionally, given that classroom teachers provide the strongest source for impacting students' academic success, the need to ensure that students are assigned qualified instructional staff every day is of the utmost importance.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome 2023-2024
Total number of teacher misassignments	Initial 2019-20 assignment monitoring reports indicate... • the number/percentage of misassignments of teachers of English Learners was 13 unique teachers within a total of 33 unique teachers (39%). • the total number of teacher misassignments was 90 instances across a total of 716 assignments. This equates to 55 unique teachers within a total of 336 unique teachers. • the total number of vacant teacher positions was 4 positions.				Zero misassignments of teachers of English Learners A reduction of total misassignments from 12.6% (90/716) to no higher than 6% of total assignments
Classroom Teacher Absence Rate (days/hours)	Average number of days and hours missing by instructional staff per teacher in 2019-2020: 14.4 days/108.5 hrs				Reduce to total days not to exceed 10.5 days
Professional Development Quality (Applicability of PD)	2019-2020 Baseline data not available due to school closures 2018-2019 baseline results indicated an average of 73.8% of responses found professional development applicable				An increase of at least 3% or better when compared to the prior year or baseline (whichever is most recent) to end at 82.8% or higher.

	to their work.				
Positive Work Environment	2019-2020 Baseline data unavailable due to precautionary school closures 2018-2019 Baseline data indicated 87.1% of staff surveyed respond favorably to questions aligned to the "Positive Work Environment" construct.				Results will improve from prior year results or baseline results (whichever is the most recent) with the desired goal of reaching 95% or higher.

Actions

Action #	Title	Description	Total Funds	Contributing
1	BTSA Services and PD Materials	Teacher Induction Coordination and Support will be directly under the leadership of the Director of HR to provide and organize professional development for new teachers; extend and improve supports to all eligible general education and Special Education teachers for them to fulfill the requirements for the California Clear Multiple and Single Subjects Credential; organize and pair teachers - mentors with new teachers; place student teachers from the universities into PUSD school classrooms; provide New Teachers orientations. Professional development (PD), materials, and services including training, mentoring, and on-boarding of new personnel; capacity building for classified and certificated staff; capacity building PD regarding customer service-oriented expectations and job specifications; improving substitute teachers' instructional quality; resources and materials for all new hires; and outreach and recruitment materials.	$366,024.00	No
2	School site instructional, administrative, and office staff	This action is to ensure all classrooms are adequately staffed with fully credentialed and properly assigned teachers and well-trained support staff that supports and fosters 21st-century learning that prepares students for post-secondary college and career opportunities in alignment with the PUSD Graduate Profile.	$70,949,028.00	No
3	HR Administration Services	Core Human Resources Division staffing and services to support all teachers and staff readiness and effectiveness as fully credentialed and properly assigned staff.	$2,326,603.00	No

Goal Analysis 2021-2022

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.

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

Goal

Goal #	Description
3	Students will be in school every day in an environment that is safe, caring, clean, and conducive to learning. All facilities will be in good repair and equipped for 21st-century learning.

An explanation of why the LEA has developed this goal.

This goal looks at PUSD school sites and addresses the school climate and culture. To this end, student attendance, suspension, dropout rates, and other related "student persistence" indicators provide information regarding the overall school culture and climate. This broad goal was established to ensure students were not only physically safe but also socially/emotionally supported in the school environment.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome 2023-2024
Average Student Attendance Rate (K-12)	2019-2020 results Districtwide: 94.7% Socio-Econ Disadv.: 94.2% English Learners: 93.8% Foster Youth: -- Homeless: 92.9% Stu w/ Disabilities: 92.8% Hispanic: 94.1% African American: 94.1%				Increase district average to 96% or higher with no group below 95%. Student groups above 95% in the baseline will at least maintain their performance above 95%. Districtwide: 96% Socio-Econ Disadv.: 95% or higher English Learners: 95% or higher Foster Youth: 95% or higher Homeless: 95% or higher

	White: 95.6% ** 2018-2019 results provided for comparison given premature school closures in 2019-2020 Districtwide: 94.5% Socio-Econ Disadv.: 93.8% English Learners: 93.1% Foster Youth: -- Homeless: 92.3% Stu w/ Disabilities: 92.6% Hispanic: 94.9% African American: 93.9% White: 96.0%				Stu w/ Disabilities: 95% or higher Hispanic: 95% or higher African American: 95% or higher White: 95% or higher
Chronic Absenteeism Rate (K-12 grades)	2019-20 Rates Districtwide: 14.2% Socio-Econ Disadv.: 17.1% English Learners: 18.6% Foster Youth: 48.8% Homeless: 25.1% Stu w/ Disabilities: 23.0% Hispanic: 15.7% African American: 19.9% White: 9.2% ** 2018-2019 results provided for comparison given premature school closures in 2019-2020				Reduce total district average to no higher than 10% with student groups above the 2019-2020 district average reducing to either a) at least match the total district at 10% or lower; or b) reduce by 9% or more. Districtwide: 10% or lower Socio-Econ Disadv.: 10% or lower English Learners: 10% or lower Foster Youth: 39.8% or lower Homeless: 19.1% 10% or lower Stu w/ Disabilities: 14.0% or lower Hispanic: 10% or lower African American: 10.9% or lower White: 9.2% or lower
Suspension Rate	Percentage of unique students suspended one or more times in 2019-20* Districtwide: 3.1% Socio-Econ Disadv.: 3.9% English Learners: 4.6% Foster Youth: 22.8%				Decrease the total number of suspensions district-wide to no higher than 2% with reductions in groups above the 2019-2020 district average reducing by at least 2% compared to prior year totals to be either a) no higher than the district average; or b) an overall reduction from baseline by 6%.

	Homeless: 4.6% Stu w/ Disabilities: 7.9% Hispanic: 3.0% African American: 7.6% White: 1.4% Percentage of unique students suspended one or more times in 2018-2019** Districtwide: 4.8% Socio-Econ Disadv.: 6.4% English Learners: 6.8% Foster Youth: 31.2% Homeless: 7.5% Stu w/ Disabilities: 11.0% Hispanic: 4.9% African American: 11.0% White: 1.9% *compare across years with caution due to precautionary school closures in 2019-2020 ** 2018-2019 results provided for comparison given premature school closures in 2019-2020				Districtwide: 2% or lower Socio-Econ Disadv.: 2% or lower English Learners: 2% or lower Foster Youth: 16.8% or lower Homeless: 2% or lower Stu w/ Disabilities: 2% or lower Hispanic: 2% or lower African American: 2% or lower White: 2% or lower
Number of Expulsions	There were zero students expelled in 2019-2020				Maintain zero students expelled
Middle School dropout count	Grade 8 students count in 2019-2020: 4 students				Decrease number to zero students
High School Drop Out Rate (4-year rate)	2019-2020 percentage of students who entered 9th grade and dropped out prior to graduation Districtwide: 5.6% Socio-Econ Disadv.: 6.3%				Reduce the percentage by at least 2% districtwide and reduce the rate of student groups above the district baseline by an average of 2% each year for a total reduction of 6%. Districtwide: 3.6% or lower

	English Learners: 17.6% Foster Youth: 13.8% Homeless: 8.2% Stu w/ Disabilities: 6.5% Hispanic: 6.6% African American: 7.1% White: 2.8%				Socio-Econ Disadv.: 3.6% or lower English Learners: 11.6% or lower Foster Youth: 7.8% or lower Homeless: 3.6% or lower Stu w/ Disabilities: 3.6% or lower Hispanic: 3.6% or lower African American: 3.6% or lower White: 2.8% or lower
High School Drop Out Rate (5-year rate)	2018-2019 percentage of students who entered 9th grade and dropped out prior to graduation in 5 years. Districtwide: 9.7% Socio-Econ Disadv.: 10.8% English Learners: 26.9% Foster Youth: 24.1% Homeless: --- Stu w/ Disabilities: 14.8% Hispanic: 11.0% African American: 10.7% White: 7.4%				Decrease of at least 1% or more compared to the prior year for all districts. For groups above district results, the difference between the district result and the student group will decrease by at least 1% or more compared to the prior year. Districtwide: 6.7% or lower Socio-Econ Disadv.: 6.7% or lower English Learners: 20.9% or lower Foster Youth: 18.1% or lower Homeless: --- Stu w/ Disabilities: 8.8% or lower Hispanic: 6.7% or lower African American: 6.7% or lower White: 6.7% or lower
School Connectedness (students)	The percentage of students responding favorably to questions on the local school climate survey (Panorama School Climate Survey) baseline data is unavailable for 2019-2020. Results are reported for the percentage of students within each student group that				Increase overall rates in elementary grades by 5% and reduce the difference between "All" student group and those below the "All" student group rate. All: 86% or higher (elementary) 67% or higher (secondary) Free/Reduced Lunch Eligible: 85% or higher (elementary) 67% or higher (secondary) English Learners: higher than 82% (elementary) higher than 75% (secondary) Special Education: higher than

	responded favorably for the 2020-21 administration across the Elementary Grades Survey and Secondary Grades Survey. Student Group : Elementary : Secondary All: 81 67 Free/Reduced Lunch Eligible: 80 67 English Learners: 77 70 Special Education: 77 68 American Indian/Alaska Native: -- 69 Asian: 81 70 Black/African American: 79 62 Filipino: 82 67 Hispanic/Latino: 80 67 Multiple Races: 82 71 Native Hawaiian/Pac. Islander: -- 57 White/Caucasian: 82 71 Other: 78 50				82% (elementary) higher than 73% (secondary) American Indian/Alaska Native: -- 74% or higher (secondary) Asian: 86% or higher (elementary) 75% or higher (secondary) Black/African American: higher than 84% (elementary) higher than 67% (secondary) Filipino: 87% or higher (elementary) 72% or higher (secondary) Hispanic/Latino: higher than 85% (elementary) 72% or higher (secondary) Multiple Races: 87% or higher (elementary) 76% or higher (secondary) Native Hawaiian/Pac. Islander: -- higher than 62% (secondary) White/Caucasian: 87% or higher (elementary) 76% or higher (secondary) Other: higher than 83% (elementary) higher than 55% (secondary)
School Connectedness (Staff)	The percentage of staff responding favorably to questions on the local school climate survey (Panorama School Climate Survey) baseline data is unavailable for 2019-2020. Results are reported for the percentage of staff that responded favorably for the 2020-21				Increate favorable response rates by at least 3% or more each year resulting in 90% or higher (School Connectedness) and 89% or more (Safety).

	administration across all school sites including Ed Center. 81% responded favorably to questions concerning Sense of Belonging (School Connectedness) 80% responded favorably to questions concerning Safety.				
Quality of Facilities	2020-2021 Facilities Inspection Tools reflect the total of zero schools rated below the "good repair" or better ratings.				Maintain current outcomes

Actions

Action #	Title	Description	Total Funds	Contributing
1	Student Behavior/Attendance Support Services	Low Income, Foster, and English learner students will receive behavior supports, mentoring, and attendance intervention services. These will result in positive relationship building with adults, increased engagement between student families and the school, and increase students' self-efficacy.	$5,606,585.00	Yes
2	Alternative to Suspension	Low Income, English Learner, and Foster Youth students will engage in Restorative Justice Practices and PBIS intervention strategies. This will promote the sense of safe learning environments and sense of belonging for students. Students will also experience reduced instances of disciplinary actions that result in suspension allowing them to stay in instructional settings.	$465,214.00	Yes
3	FY transportation	Qualifying Foster Youth will receive private transportation that will allow them to continue their enrollment at their school of origin.	$65,000.00	Yes
4	FY Support Staff	Provide specific academic support for foster youth with plans developed based on the individual needs of the Foster Youth students. Foster Youth Community Liaison and Support Staff who facilitate enrollment and monitor attendance; transcript analysis and collaboration with school site staff. CWAS FY Community Liaison: assess FY students for academic, attendance, and behavioral needs via an ISP- Individualized Success Plan. On-going efforts include the development of four Resource Centers- Scholars Transitioning and Realizing Success (STARS) geared towards the needs of FY students. Sites are Eliot, Muir, Washington Middle, and Rose City	$159,587.00	Yes

		Continuation. In addition, one (1) Counselor assigned to 10th - 12th grade FY students and this cost is not encumbered by LCFF.		
5	Families in Transition Services	Families in Transition services provide support to students currently and newly identified as experiencing homelessness who have historically been 100% Low-Income students as well. This action is to provide support to the students and their families to ensure that their basic living and school needs are met so that they can increase their academic achievement.	$171,498.00	No
6	LA County Mental Health Services	Mental Health Department Services serving students with Disabilities, Foster Youth, and other students who need Mental Health services. LA County Department of Mental Health coordinates annually with PUSD.	$0.00	No
7	Health and Wellness Services	Foster youth, Low Income, and English learner students will receive health and wellness services including mental health counseling, physical health screenings, medical and/or dental care, immunization options, and supports to prevent physical health barriers to school participation. This will ensure that basic physical and mental health needs are met and reduce potential health barriers to students' active participation in schools.	$4,456,532.00	Yes
8	Campus safety	School Safety Officers assigned to all secondary school sites to support a safe and supportive school environment and climate. Student focus group feedback and discussions with school site leadership members has revealed student engagement with safety officers extends beyond matters of simple "campus physical security" and bridges into matters related to "positive school climate" such as foster positive peer-to-peer interactions, developing/maintaining positive adult-student interactions, and fostering environments where a "caring adult" can be identified by students at each school site. School climate data for English Learners and Low Income student also suggests the need for these services as these student groups exhibit somewhat lower sense of belong and perceptions of safety at school sites (both of which include physical safety and sense of being accepted).	$1,596,120.00	No
9	Facilities repair services	Facilities Staff - to ensure that all facilities will remain in good repair and will be continually upgraded to meet 21st century technological needs.	$23,339,619.00	No

Goal Analysis 2021-2022

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.

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

Goal

Goal #	Description
4	Parents and guardians feel welcomed at their school, have sufficient two-way communication with their school and are provided with knowledge and skills to successfully support and advocate for their child.

An explanation of why the LEA has developed this goal.

Working in consultation with stakeholder advisory groups such as the District Advisory Council, Community Advocates, District English Learner Advisory Council, African American Parent Council, LCAP Parent Advisory Council, Foster Youth Council, and labor partners, family and community engagement emerged as a common theme across the different groups. Specifically, issues such as how consistently and authentically families are welcomed into school settings and engaged with as partners in students' learning during the school year as one illustrative example. Recognizing the value of engaging with families as partners in students' education leads to the construction that avenues for not only school-to-home communication need to be considered but also home-to-school communication. Additional language was developed to recognize that while school and district staff possess expertise that is invaluable for students to successfully complete their K-12 schooling, parents/families also play a critical role in this process and may need support in developing their capacity to engage as a partner in their student's learning. Feedback from advisory groups also leads to the inclusion of school climate and sense of belonging as components of welcoming all parents/families into school sites and district offices.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome 2023-2024
Parent Involvement Perception	2019-2020 baseline data is not available. 2020-2021 Panorama Family Survey results (1653 respondents) indicated... 94% of respondents felt welcomed to participate at their school site 91% of respondents felt school staff welcome				Increase to at least 95% on each sub-domain

	their suggestions				
Parent Committee Training	During the 2019-2020 school year, parent advisory training was provided to parent advisory groups. Unduplicated parent count numbers for 2019-20 were LCAP Parent Advisory Committee 11 members out of 15 members across 3 meetings District Advisory Council 17 members out of 27 members across 7 meetings Parent Leaders and Community Parents 4 members out of 8 members across 4 meetings African-American Parent Council 5 members out of 5 members across 6 meetings Community Advisory Council 25 members out of 30 members across 6 meetings Foster Youth Council 10 members out of 10 members across 7 meetings District English Learner Advisory Committee 16 members out of 26 members across 1 meeting				Increase parent committee training to at least 80% or higher.

	This resulted in a total parent committee training percentage in 2019-2020 of 72.2% participation.				
Parent Portal Assocation	2019-2020 percentage of student information system accounts with an associated parent account: 69.7%				Increase to at least 75% or higher
Family Engagement Local Indicator Self-Reflection	School year 2020-21 was the first year PUSD staff attempted to use a parent focus group to determine the overall ratings of implementation on the California Department of Education's self-reflection tool. Findings from the focus group's participants included commentary that some of the prompts are difficult to discuss because the ratings address the "level of implementation" rather than "level of effectiveness." This meant that participants frequently stated that they "knew components [of PUSD's family engagement programs] were implemented" and provided a rating; while at the same time, stating "this doesn't mean I believe the composition				Average implementation scores for each domain will maintain at their overall baseline or increase with an expected average rating of at least 3.5 of higher in all three domains.

	is effective." For building relationships, the average implementation rating was 3.25 For building partnerships for student outcomes, the average implementation rating was 2.75 For seeking input for decision making, the average implementation rating was 3.0				

Actions

Action #	Title	Description	Total Funds	Contributing
1	Family engagement office services	Low income, English learner, and Foster Youth students' families will experience greater consistency around the importance of academic engagement, attendance, and self-care/wellness support strategies that promote student engagement, learning, and sense of belonging. Direct services include coordinated parent workshops (Parent University) and training to school staff on responsive practices for engaging families. This will create greater collaboration between school sites and students' families which is essential to promoting positive student academic & social outcomes.	$414,385.00	Yes
2	KLRN family & students outreach/ Engagement	Provide training and tech support on Blackboard, information, outreach, and other website and media services to support schools, programs, and the community.	$459,418.00	No
3	Enrollment & Permits services	Enrollment, Permits & Student Records services to the students and student families to assist in completing school registration, enrollment, and records requests.	$543,385.00	No
4	Communication Services	Provide coordinated district communications; inform and engage staff, parents and the community about the schools and programs in PUSD; and produce annual required parent notifications. Produce digital content and form a basis for marketing.	$431,503.00	No
5	Translation Services	Language Assessment Development Department (LADD) is to provide leadership and support in translation and interpretation services (parent meetings, parent notices, PTSA meetings, etc.) for all sites and families and will continue with hourly translation/interpretation services as needed due to the high demand (such as transitions from distance learning to in-person learning).	$168,783.00	Yes

Goal Analysis 2021-2022

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.

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

Goal

Goal #	Description
5	Systems and processes of the district are effective, transparent, and efficient. The central office is responsive to the needs of the school sites.

An explanation of why the LEA has developed this goal.

Discussions with stakeholder groups noted that while clearly defined sets of data could be used to determine the performance of school sites, Central Office departments were tasked with supporting school sites and providing services to students and families as well. This goal was developed because it is important to support school sites with quality central services that are also efficient and effective to contain costs. Transparency is important to earn and keep the trust of community and district employees.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome 2023-2024
Department Plan Submissions	2020-2021 initial department plan submissions included 50% of department plans shared with the District				Increase all department plan submissions by September to 100%. Maintain Academic Division submission outcomes at 100%

	Leadership Network by the start of September with 63% shared by December. 100% of departments within the Academics Division shared initial plans by September.				by September.
Department Plan Updates	2020-21 department plan updates resulted in 63% of department performance updates shared with the District Leadership Network in December and March.				Increase update success rate to 100% in December and March
Department Plan Mid-Year Review	2020-2021 Department Midyear Reviews were completed at a rate of 100% by April of 2021.				Maintain current outcomes of 100% of Midyear Reviews completed by April.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Central office support to school sites	Students will receive improved strategy alignment and execution for informing and executing school plans to promote academic achievement. English learner, low income, and Foster Youth students will receive research-based services and interventions designed to improve student academic achievement and school engagement. This will be done by providing supports to school sites through the Special Projects/State & Federal Programs office to assist with data-informed decision making, program evaluation, and stakeholder engagement training that increases student participation, family engagement, and school program implementation fidelity.	$1,298,724.00	Yes
2	Research & Evaluation Services	ITS Student Data & Research will provide institutional review and reporting services to school sites. Reporting services and institutional review services will include demographic and program composition of their school, rigorous program evaluation, and coordinated data warehouse updating to assist with student progress monitoring. As a result, English leaner, Foster Youth, and low income students will receive accelerated program intervention refinement and implementation corrections based on data monitoring of student performance. This will decrease the "implementation lag" between putting interventions in place and determining if leading data reports are impacted by the implementation steps.	$231,873.00	Yes

3	Education Software and Technology Support Services	Provide technology support services to supporting family engagement and technology needs that include student/family help desk support, parent portal support, and related student data system maintenance. This supports families with accessing student outcome data and instructional information monitoring to support student outcomes.	$4,030,855.00	No
4	Business Services	Business Services (Base funding): Improve effectiveness and financial oversight of operations, programs, grants, and services and provide more extensive staff training on newly developed processes, procedures, and systems, including new budget development application.	$4,456,423.00	No
5	Superintendent office services	Provide core services to operate and govern effectively, safely, while meeting the minimum mandated requirements of state and federal education code and laws that are applicable to all students.	$840,876.00	No
6	Board of Education services	Provide core services to operate and govern effectively, safely, while meeting the minimum mandated requirements of state and federal education code and laws that are applicable to all students (with base funding).	$165,736.00	No

Goal Analysis 2021-2022

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.

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students 2021-2022

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
20.06%	$27,405,819.00

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

Required Descriptions

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

Action 1.1: School Site Instructional Coaches
Low income, Foster Youth, and English learner students often exhibit instruction needs and considerations that extend beyond "well-designed lessons." These include considerations that address the impacts of poverty on the social & academic development of students, trauma on the affective barriers to learning, and strategies for accelerated academic language development. School site instructional coaches provide a means for professional development to drive instruction strategies within the school and ensure research-based practices are implemented. This will lead to increased learning gains for Low income, Foster Youth, and English learner students as measured through State assessments, District assessments, and student SEL & climate survey measures. This action is being carried forward from the 19-20 LCAP based on feedback from parent focus groups feedback stating they found instructional coaches helpful for developing teachers' practices in implementing Reading Workshop models to increase student on-grade reading performance (based on iReady reading assessments), embedded Universal Design for Learning (UDL) principals to support both academic content learning and English language development (based on iReady reading assessments and ELPAC participation/progress), and teaching supports to accelerate learning in the classroom and online (iReady math/reading assessments).

Action 1.3: Ed Tech Coaching
Low income families and English Learner students often experience unique challenges in interacting with technology, especially within districts that provide one-to-one technology access. Ed Tech Coaches provide a link between certificated instructional staff and District office technology services to assess what educational technology components can be adapted to meet the needs of English Learner families integrate families' home language into the set of guidance documents used to support the technology use. This helps to ensure that both home language nor lack of prior technology experience are barriers to student and/or family participation in components of PUSDs instructional programs that are embedded technology components (Parent Portal, student learning management system, survey completion, etc.). Effectivenss is evaluated through a combination of family survey results, teacher survey results, and Ed Tech PD Survey results. This action is being carried forward from the 19-20 LCAP based on stakeholder survey results and feedback noting that technology support and equity outreach efforts from the Ed Tech department have increased families' sense efficacy in engaging in their students' schooling.

Action 1.4: CIPD Strategic Planning/Administration Services
Low income and English learner students require considerations for both linguistic/cultural inclusion and representation within curricular materials. Providing centralized content specialists addresses these needs by ensuring coaching supports include pedagogical planning; instructional delivery strategies; and, the integration of culturally responsive pedagogy/trauma-informed practices to support the needs of low income and English learner students. This improves students' sense of self efficacy, school belonging, and learning engagement. This action is being carried forward from the 19-20 LCAP based on teacher feedback that curriculum supports have been beneficial to their planning and instructional capacity.

Action 1.8: Summer/Twilight School Services

Low income, Foster Youth, and English learner students have historically lower A-G completion rates. A contributing factor to this is limited opportunities for low income, Foster Youth, and English learner students to successfully participate in traditional summer school credit recovery programs. In some cases, the amount of credits needed to maintain or recoup credits to reach "on-time graduation" status is too great for students to acquire the needed credits based on the amount of Summer school opportunities available. Summer/Twilight School provides additional opportunities for students to recoup course credits for subjects in grades 9-12 which are critical for graduating. Twilight school activities are course offerings that are embedded into the school year, rather than the Summer, and permit students' opportunities to recoup credits within the normal academic school year. This should translate to higher A-G completion rates and on-time graduation rates. While the Summer school component has been carried over from the 19-20 LCAP, the Twilight component is a new addition to this LCAP planning cycle.

Action 1.9: DLIP Programming, Training & Coaching
English learner students typically engage in course activities that are delivered almost exclusively in English with minimal opportunities to develop academic proficiency in both English and their primary home language. This limits English learner students' opportunities to connect prior linguistic competencies to English Language Development opportunities. Dual Language Immersion Programming provides opportunities for students to gain academic proficiency in English and identified target languages. This will increase student engagement rates and reclassification rates for English Learners. This is a continuation from the 19-20 based on results from Student and Family survey results generally showing that schools with DLIP programs indicate greater rates of students' responding favorable to "sense of belonging" and "climate of support for academic learning." Additionally, formative reading assessments suggest that students' reading proficiency rates are slightly higher at school sites with DLIP classes.

Action 1.11: CTE Programming
English learner, Low income, and Foster Youth students have lower rates of qualifying as College/Career Ready. Each of these groups also experiences lower success rates with demonstrating "meet or exceed" standards on grade 11 assessments which serves as a primary gatekeeper to achieving College/Career Readiness status. This indicates a need for increased avenues to achieve College/Career Readiness for English learner, low income, and Foster Youth students. CTE pathway programming provides students alternative means to qualify as "College/Career Ready" once they graduate high school. Studies have shown that the embedding of CTE pathways into general education settings has shown increased graduation rates and State benchmark assessment (CAASPP) performance for Low income, special education, Foster Youth, and English learner students. Continuing implementation of CTE pathway programs will increase the overall College/Career Readiness rates for students.

Action 1.12: CIS/Rose City Services
This action is designed to address the needs of low income, English learners, and Foster youth students who experience one or more of the risk indicators for high school dropout status. Students who experience poverty, unstable housing, cognitive learning differences, and language barriers are among the greatest risk for dropping out of high school if not successful during their initial transition into the 9-12 grade band. Rose City and the Center for Independent Study (CIS) provide access to schools that provide a "continuation" and "independent study" format for course work, respectively. These provide students with alternative formats for engaging in 9-12 course work that may be better suited to students' learning needs and context. The overall effectiveness of these programs is measured by the graduation rate of students and year-over-year retention of students enrolled in PUSD through these two schools. This is a continuation of action from the 19-20 LCAP based on student input and feedback from these two schools indicating the support from these two programs provide a determination in students' decision to continue their persuit towards high school graduation (even if it is not achieved within a traditional 4-year timeline).

Action 1.13: College/Career Readiness software and initiatives;
Action 1.18: International Baccalaureate services
Low income, Foster Youth, and English learner students experience barriers to accessing "early college credit" options such as Advanced Placement examinations, early college course offerings, and coordinated academic records reporting for college/career readiness. These barriers include reduced access to college preparation planning supports (all previously mentioned student groups), limited guidance for mapping out secondary school "course progression" that results in "college ready" status (English learners), and reduced opportunities to access early-college credit opportunities (all previously mentioned student groups). These services provide students with fee waivers for AP exams, improved academic advising services, and improve progress monitoring in A-G completion rates. These should translate to greater A-G completion rates, increased College/Career Readiness rates, and AP exam participation rates. This is being carried forward from the 2019-2020 LCAP as AP exam pass rates have increased year-over-year. Additionally, research has shown that students' access to rigorous level course materials are stronger predictors of future learning gains suggesting that access to course formats (such as AP and IB) improve overall learning outcomes beyond single-course-based outcomes. Similarly, action 1.18 provides expanded access to College/Career Readiness pathways that provide alternative opportunities for students to demonstrate mastery of rigorous college preparatory courses in an alternative format (with greater access to equivalent "early college" credit).

Action 1.14: Librarian/Library Services

Low income, Foster Youth, and English learner students experience access barriers to library and research science services. These include limited access to library and research services outside of normal school hours (all previously mentioned student groups); transportation and access challenges due to neighborhood and/or family living situations (low income/Foster Youth); and, limited access to staff training in support language development (English learner). This limits students' access to expanded reading opportunities, research assistance, and professionals capable of assisting students and classroom teachers with integrating 21st Century media/information evaluation skills. Library/Librarian services provide students with expanded services that promote critical thinking, research, and literacy skills. This will translate to improved ELA assessment proficiency rates in grades 3-8 and 11 as well as local reading assessment proficiency rates. This action is being carried over from the 2019-2020 LCAP because local reading assessment proficiency rates generally indicate that K-6 reading scores have improved. Discussion with content specialists and school leadership teams have attributed this success, in part, to the partnership between classroom teachers and librarians/library coordinators.

Action 1.16: Student extracurriculars
Low income students have limited access to learning opportunities and activities related to performing arts, music, and team-building activities (such as team sports). Limitations include limited family resources for after-school enrichment; transportation constraints; and access to materials to support music and visual arts. This action is to provide students with activities that include after-school programs that promote performing arts activities, band/orchestra, and team sports which expand schools' programming beyond course academic programming. This creates opportunities for students to engage in additional school programming that is interest-driven. This will increase overall school attendance rates, sense of belonging, and student self-efficacy as these are related to students' engagement in meaningful learning activities.

Action 1.17: Arts & Music Leadership/Instruction
Low income, Foster Youth, and English learner students, nationally, tend to have lower rates of access to Arts and Music education opportunities. Pasadena parents, teachers, and community stakeholders prioritize the integration of Arts and Music education to provide a means to develop inter-disciplinary connections for students and create opportunities for students to engage in self-expression and social-emotional learning opportunities. Research studies have shown that students who receive Arts/Music instruction in elementary grade levels show greater learning gains in mathematics and reading. Stakeholder engagement and parent feedback have highlighted the importance of Arts integration to elementary grades; as such, PUSD has chosen to carry this action forward from its 2019-2020 LCAP. This is supported by evidence that schools focusing on arts and music integration approaches within their curriculum show increased rates of students' "sense of belonging" at school.

Action 1.19: Math Academy
Students from low income families who show mathematics aptitude often have limited access to accelerated programs that promote advanced grade-level learning. Math academy programming sets ambitious learning outcomes for students who desire to complete mathematics coursework equivalent to a college-level program articulation within the 6-12 grade span. Access to accelerated learning opportunities aligns with similar findings regarding access to AP and IB program course offerings (discussed earlier) servicing as factors that contribute to increased outcomes of student engagement and academic achievement. This translates to increased mathematics assessment scores and student attendance. This action is being carried forward from the 2019-2020 LCAP based on feedback from parent and student feedback indicating that participation in the program engage students who were "bored" or "disengaged" from the mathematics curriculum.

Action 1.20: Superintendent's Sucess Schools
Low income, Foster Youth, and English learner students have had lower levels of student achievement, engagement, and family involvement which has been more pronounced, historically, at four school sites. Additional intervention programming supports have been provided to these identified schools to provide greater flexibility in master scheduling (for secondary schools), increased supports for attendance monitoring/interventions, and family engagement strategies. This will translate to increases in positive school climate outcomes (based on student and family survey results), student engagement outcomes (suspension/attendance), and ultimately learning gains (CAASPP assessment results and reclassification rates for English learners). This is a new action for the upcoming LCAP cycle.

Action 1.21: Supplemental Student Services and Resources
Central Office study teams, in collaboration with school study teams, identified English learners at schools need additional access to instruction aides and community assistants to support efforts to increase attendance rates; Foster youth and low income students needed increase small-group instructional time with certificated teachers to improve reading, ELA, and math achievement; and while these trends were consistent across elementary and secondary school sites, study teams also identified a need for additional academic counseling services at the secondary school level. To address these needs, additional staffing and resource materials are integrated into school plans to provide additional attendance clerks, grade-level teachers, increases in the position count/FTE of academic guidance counselors, or even supplemental digital software to address students' need for reading comprehension improvement. This is aligned with the principle that school implementation teams are best situated to identifying intervention strategies to meet the identified needs of their specific students' learning needs. Each school site should see an increase in student attendance, academic achievement, and school climate survey results as school-site program elements will be more responsive to students and

their families' needs. This is a continuation of actions from the 2019-2020 LCAP based on stakeholder input and improvements in implementation fidelity at school sites for addressing students' ELD, math, ELA, attendance, and discipline outcomes.

Action 1.22: Supplemental instructional materials
Foster Youth, English learner, and Low income students have need for materials that provide support and content coverage in areas that are often below the enrolled grade levels of the students and reflect the diverse language and ethnic composition of PUSD students. These needs arise conditions related to implicit assumptions within the curriculum as to the family structure, socio-economic status, and/or primary language of students who will utilize the curricular material. To that end, supplemental materials such as leveled readers, culturally and linguistically inclusive reading materials, and resources that support the development of lessons aligned to Universal Design for Learning (UDL) principles provide increased access to both grade-level curricula and embedded "just in time" learning scaffolds that support background knowledge, language development resources, and prior grade-level knowledge connections. This aligns with research showing that student comprehension of materials is linked both to direct reading ability as well as background knowledge. Providing varied reading-complexity materials and diversified content topics provides an increase in the breadth of materials available for novice readers to gain exposure to a variety of language use, structure, and expression. This will improve overall reading comprehension, language development, and background knowledge for students to engage in critical thinking skills. Ultimately, this will lead to increased performance on ELA assessments, higher rates of EL reclassification, and an increase in students' sense of self-efficacy. This is a new action for the upcoming LCAP cycle.

Action 1.23: School counselors
Foster Youth, English learner, and Low income students have unique family contexts that often result in them being "first in the family" individuals to attempt college admission, or in many cases complete high school. Other factors contributing to Foster Youth students' needs include the need for case monitoring to assess appropriate academic placement and course progression on a regular basis. Most, though not all, English learner students need assistance with understanding schools' course progression and connecting grade-level skills/knowledge to post-secondary opportunities. All of these factors present a blend of challenges for students to ensure they have both the appropriate information and academic guidance that suits their own interests and academic desires. Access to academic counselors ensures that students who are members of unduplicated student groups receive academic supports from an adult who is able to establish relationships with students, their teachers, and their families. This has the benefit of increase overall A-G completion rates, providing students/student families with information pertaining to the multiple pathways to achieve College/Career Readiness status, and how to prepare for post-secondary options that include community college, university, and/or career pathways. This is a continuation of action from the 2019-2020 LCAP which has been identified as effective by teachers, students, and student families based on stakeholder focus group sessions, staff surveys, and parent advisory groups.

Action 3.1: Student Behavior/Attendance Support Services
Action 3.2: (Alternative to Suspension)
Historical California Dashboard data for PUSD suggests that Low income, English Learner, and especially Foster Youth students are more prone to chronic absenteeism. Factors contributing to this outcome include instances of reliable transportation to/from school (Low income); chronic health conditions that present physical challenges to student attendance (Low income/Foster youth); lower instances of student connectedness/sense of belonging in school environments (Foster youth/Low Income); and, in some cases, cultural aspects that may prioritize students' time at home before school attendance (English learners). Additional data suggest that Foster Youth and Low income students experience suspension rates higher than the district average. Providing students with mentoring opportunities, coordinated attendance monitoring, and behavior supports aligned to Positive Behavior Intervention Supports (PBIS) that are integrated into student support team (SST) structures will increase students' feeling of self-efficacy, improve executive self-monitoring behaviors, and increase students' sense of belonging at school. Additionally, action 3.2 (Alternative to Suspension) provides alternative means for students in grades 6-12 to be connected with District Office supports as part of the PUSD's Multi-Tier System of Supports to which provides case monitoring, intervention coordination, and family outreach/counseling to support student achievement. This will translate to increased average daily attendance, reductions in chronic absenteeism, lower suspension rates, and higher perceptions of a positive school climate. This is a continuation of action from the 2019-2020 LCAP which showed progress for low income students in reducing the suspension disparity gap and incremental improvement in average daily attendance.

Action 3.7: Health and Wellness Services
Low income, English learner, and Foster Youth students present with health needs and concerns that may pose barriers to learning. These needs may stem from lower rates of access to preventative health care services; prohibitive costs for assessing needs such as seeing/hearing exams, physical exams, and/or vaccination services. To minimize the impact of these barriers to learning, health and wellness needs have to be addressed so that students' cognitive focus can remain on instructional activities rather than ensuring basic physical needs and well-being challenges are addressed. School site staff, including nurses/health clerks, will provide health monitoring/physical & environmental assessment services to ensure students' physical health needs are met. This is a continued action from the 2019-2020 LCAP given the positive feedback from family stakeholders that these services have been invaluable to them and the acute concerns families have identified with the return to

in-person learning after Covid school closures. Effectiveness will be monitored through students' and families' school climate survey responses and absentee rates.

Action 4.1: Family engagement office services
English learner families experience challenges associated with accessing materials in their home language; meanwhile, Low income students' families experience challenges related to connecting with community resources that may be available for wrap-around student supports. Foster youth families face unique challenges related to integrating students into both a home and academic school settting. As a result, English learner, Low income, and Foster Youth students' families often need support in navigating school district procedures, accessing district support networks, and engaging in advocacy opportunities. All of these have been linked to promoting increased student achievement, sense of belonging to school sites, and promoting a culture of shared decision making. Family engagement services provide a coordinated means for community assistants to receive training and information to support families at each school site. Additionally, district families are able to access coordinated parent workshops and connect with parent advisory/advocacy groups that are partners within the larger Pasadena community. This action is being continued from the 2019-2020 LCAP as it has been identified as an area for expanded services by DELAC and parent engagement has increased through the efforts of this action.

Action 5.1: Central office support to school sites
Low income, Foster Youth, and English learner students consistently show disparity in outcomes relative to the overall district average performance in terms of academic achievement, attendance, and graduation outcomes. Services provided through the Special Projects/State & Federal Programs office and through Action 5.2 (Research & Evaluation) help ensure that district-level and school-level planning and implementation plans operated within a coordinated framework work of supports. This includes two-way communication and support for planning, monitoring, adjusting, and evaluating school/district plan impact. These two actions, when performed together, provide opportunities to monitor and adjust district plans/supports to meet the need of unduplicated student groups and assess the effectiveness of district activities in reducing outcome disparities.

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

School years 2019-20 and 2020-21 provided a unique context for identifying the learning needs of students within PUSD, especially those students and families who are most vulnerable to sudden changes in either public health spaces and/or economic work conditions. To that end, the services being increased/improved for Foster Youth include central office counseling staff dedicated to Foster Youth students only; transportation to schools of origin; expanded extra-curricular programs include arts/music content; certificated instructional staff to support instructional planning/delivery responsive to Foster youth needs; supplemental/recovery credit opportunities; AP/CTE graduation pathways and course initiatives; health/wellness staff services; coordinated community schools-based support model; and expanded academic counseling.

Services increased/improved for English Learners include translation/interpretation services for family meetings/communication; International Academy instructional offerings (grades 6-12) for students new to the United States; expanded arts/music programming; after school tutoring/academic supports; Summer and twilight credit programs; expanded CTE academic graduation pathways; coordinated community schools-based support model; health/wellness staff services; dual language immersion program offerings; educational technology supports; expanded family engagement services; and instructional planning/design services to address needs of English learner students.

Services increased/improved for Low-Income students include instructional school site services that consider and address the needs of students who experience poverty; CTE/IB/AP and advance math course access and graduation pathways; supplemental/recovery credit formats include twilight, Summer school, and alternative school models; College/Career Readiness services to monitor A-G completion progress and counseling efficiency; expanded access to library/media services; expanded music, visual, and performing arts curriculum; inclusive supplemental literacy/cultural responsive instructional materials; health & wellness school services; and program intervention/effectiveness services.

All of the above have centered around expanding instructional offerings and options to satisfy California "on-time" K-12 graduation requirements; classify as "College and Career Ready" based on California's definition of the College/Career Readiness Indicator; supports that improve social-emotional supports for students; and, increase academic supports that include both direct instructional support and academic guidance.

Programmatic options such as independent study and continuation school options provide alternative formats for students to complete high school graduation requirements. Additionally, Advanced Placement/International Baccalaureate programs diversify the overall options for students to meet high school graduation requirements and develop as scholars who are college and career ready. This improves access for students who are members of any unduplicated student group who

might not otherwise have the resources and means to participate in these programs. Additional services that help students to meet the "on-time" graduation requirements include the increase to credit access coursework such as Summer School and credit recovery options such as Twilight School (a change idea being piloted at scale during the 2021-22 school year).

Supports that increase or improve academic support services include Library Services and supplemental tutoring. Library Services provide access to highly qualified individuals to support research and information literacy skill development in partnership with classroom teachers. This improves educational offerings to unduplicated student groups by providing both in-school day supports for students to integrate content knowledge and writing skills in an applied context that promotes 21st Centry Learner skills aligned with the PUSD Graduate Profile and increased learning supports.

Central supports that increase or improve services include translation services for parent engagement at school site functions; centrally funded coaching and PD services with integrated positive behavior intervention and English language development training; placement and monitoring services for integrating Foster Youth students into school sites; and dedicated certificated instructional teachers who support students, families, and teachers with integrating district technology resources to foster accelerated learning outcomes while mitigating common barriers such as limited technology exposure and/or lack of guidance materials for how to use/integrate educational technology components to promote positive learning outcomes.

Supports such as counseling, research and evaluation, and family engagement all provide improvement or increases in services aimed at improving students' and families' school climate and program impact. Above ratio staffing for academic counselors provide increased opportunities for students to build relationships with adults who can a) provide strategic course selections that align with the students' interest while also meeting graduation requirements, and b) support students through non-classroom school site supports that promote positive school climates. Similarly, family engagement services support students' families by providing increased knowledge of resources available at specific school sites or at the district level; strategies to support academic learning at home; opportunities to provide feedback and input through active listening/engagement sessions; and, building the capacity to determine and advocate for individual students' needs.

Expenditure Tables

Total Expenditures Table

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$184,773,054.00	$10,692,112.00	$4654978.00	$14,728,231.00	$214,848,375.00	$164,719,750.00	$50,128,625.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	School Site Instructional Coaches	Foster Youth, English learner (EL), Low Income	$567,735.00			$2,584,688.00	$3,152,423.00
1	2	Curriculum Content and Professional Development Services	All				$463,868.00	$463,868.00
1	3	Ed Tech Coaching	English learner (EL), Low Income	$595,075.00				$595,075.00
1	4	CIPD Strategic Planning / Administration Services	English learner (EL), Low Income,	$338,341.00			$388,564.00	$726,905.00

			Foster Youth					
1	5	CSI/ATSI School Support	All				$65,011.00	$65,011.00
1	6	International Academy Services	English learner (EL)	$471,790.00			$118,326.00	$590,116.00
1	7	LADD Administrative & Coordinating Services	English learner (EL)	$778,977.00			$212,733.00	$991,710.00
1	8	Summer/Twilight School Services	Low Income, Foster Youth, English learner (EL)	$193,042.00				$193,042.00
1	9	DLIP Programming, Training & Coaching	English learner (EL)	$146,748.00				$146,748.00
1	10	Foster Youth Therapeutic Services	Foster Youth	$3,302,733.00				$3,302,733.00
1	11	CTE Programming	Low Income, English learner (EL), Foster Youth	$1,344,397.00	$1,554,750.00	$95,595.00	$157,874.00	$3,152,616.00
1	12	CIS/Rose City Services	Low Income, English learner (EL), Foster Youth	$3,057,081.00			$287,120.00	$3,344,201.00
1	13	College/Career Readiness software and initiatives	Foster Youth, Low Income	$193,036.00				$193,036.00
1	14	Librarian Services	English learner (EL), Low Income, Foster Youth	$968,622.00				$968,622.00
1	15	After school programming & LEARNs Imagine Literacy/Math	All	$0.00	$796,973.00	$725,047.00	$0.00	$1,522,020.00
1	16	Students extracurricular	Low Income	$1,001,025.00				$1,001,025.00
1	17	Arts & Music Leadership/Instruction	Foster Youth, English learner (EL), Low Income	$777,726.00		$62,944.00		$840,670.00
1	18	IB coordination and services	Low Income	$772,885.00				$772,885.00
1	19	Math Academy	Low Income	$143,579.00				$143,579.00
1	20	Superintendent's Success	Low Income,	$1,372,693.00			$446,492.00	$1,819,185.00

		Schools	English learner (EL), Foster Youth					
1	21	Supplemental Student Services and Resources	Low Income, English learner (EL), Foster Youth	$2,007,005.00			$2,627,866.00	$4,634,871.00
1	22	Supplemental instructional materials	Foster Youth, English learner (EL), Low Income	$1,199,965.00				$1,199,965.00
1	23	School Counselors	Low Income, English learner (EL), Foster Youth	$3,054,882.00	$53,442.00			$3,108,324.00
1	24	Targeted academic supports GATE identification & services	All	$40,423.00				$40,423.00
1	25	Targeted services for students eligible for special education	All, Foster Youth, English learner (EL), Low Income	$53,274,727.00	$0.00	$0.00	$5,432,691.00	$58,707,418.00
1	26	Academics Leadership	All	$628,133.00				$628,133.00
2	1	BTSA Services and PD Materials	All	$264,866.00		$101,158.00		$366,024.00
2	2	School site instructional, administrative, and office staff	All	$70,949,028.00	$0.00	$0.00	$0.00	$70,949,028.00
2	3	HR Administration Services		$2,326,603.00				$2,326,603.00
3	1	Student Behavior/Attendance Support Services	English learner (EL), Low Income, Foster Youth	$1,103,618.00	$0.00	$3,621,672.00	$881,295.00	$5,606,585.00
3	2	Alternative to Suspension	English learner (EL), Low Income, Foster Youth	$228,738.00	$236,476.00			$465,214.00
3	3	FY transportation	Foster Youth	$65,000.00	$0.00	$0.00	$0.00	$65,000.00
3	4	FY Support Staff	Foster Youth	$159,587.00				$159,587.00
3	5	Families in Transition Services	Low Income, Homeless	$0.00	$0.00	$24,227.00	$147,271.00	$171,498.00
3	6	LA County Mental Health Services	All	$0.00	$0.00	$0.00	$0.00	$0.00

3	7	Health and Wellness Services	Foster Youth, English learner (EL), Low Income	$2,767,682.00	$1,588,470.00	$0.00	$100,380.00	$4,456,532.00
3	8	Campus safety	All	$1,582,025.00	$0.00	$14,095.00	$0.00	$1,596,120.00
3	9	Facilities repair services	All, English learner (EL), Foster Youth, Low Income	$16,891,026.00	$6,448,593.00	$0.00	$0.00	$23,339,619.00
4	1	Family engagement office services	Low Income, English learner (EL), Foster Youth	$358,338.00			$56,047.00	$414,385.00
4	2	KLRN family & students outreach/ Engagement	All	$449,178.00		$10,240.00		$459,418.00
4	3	Enrollment & Permits services	All	$543,385.00				$543,385.00
4	4	Communication Services	All	$431,503.00				$431,503.00
4	5	Translation Services	English learner (EL)	$168,783.00				$168,783.00
5	1	Central office support to school sites	English learner (EL), Foster Youth, Low Income	$582,161.00	$0.00	$0.00	$716,563.00	$1,298,724.00
5	2	Research & Evaluation Services	Low Income, Foster Youth, English learner (EL)	$177,023.00	$13,408.00		$41,442.00	$231,873.00
5	3	Education Software and Technology Support Services	All	$4,030,855.00	$0.00	$0.00	$0.00	$4,030,855.00
5	4	Business Services	All	$4,456,423.00				$4,456,423.00
5	5	Superintendent office services	All	$840,876.00	$0.00	$0.00	$0.00	$840,876.00
5	6	Board of Education services	All	$165,736.00				$165,736.00

Contributing Expenditure Table

Totals by Type	Total LCFF Funds	Total Funds

Total:	$27,898,267.00	$43,744,414.00
LEA-wide Total:	$9,466,313.00	$17,173,574.00
Limited Total:	$4,946,870.00	$5,277,929.00
Schoolwide Total:	$13,485,084.00	$21,292,911.00

Goal #	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	School Site Instructional Coaches	Schoolwide	Foster Youth, English learner (EL), Low Income	All Schools	$567,735.00	$3,152,423.00
1	3	Ed Tech Coaching	LEA-wide	English learner (EL), Low Income	All Schools	$595,075.00	$595,075.00
1	4	CIPD Strategic Planning / Administration Services	LEA-wide	English learner (EL), Low Income, Foster Youth	All Schools	$338,341.00	$726,905.00
1	6	International Academy Services	Limited	English learner (EL)	Specific Schools,Blair HS	$471,790.00	$590,116.00
1	7	LADD Administrative & Coordinating Services	Limited	English learner (EL)	All Schools	$778,977.00	$991,710.00
1	8	Summer/Twilight School Services	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$193,042.00	$193,042.00
1	9	DLIP Programming, Training & Coaching	Schoolwide	English learner (EL)	Specific Schools,Altadena, Blair, Field, Jackson, San Rafael, Sierra Madre MS, Longfellow	$146,748.00	$146,748.00
1	10	Foster Youth Therapeutic Services	Limited	Foster Youth	Specific Schools,Focus Point Academy	$3,302,733.00	$3,302,733.00

					(program), McKinley, and Pasadena High School		
1	11	CTE Programming	Schoolwide	Low Income, English learner (EL), Foster Youth	Specific Grade Spans,9-12	$1,344,397.00	$3,152,616.00
1	12	CIS/Rose City Services	Schoolwide	Low Income, English learner (EL), Foster Youth	Specific Schools,Center for Independent Study, Rose City High School	$3,057,081.00	$3,344,201.00
1	13	College/Career Readiness software and initiatives	Schoolwide	Foster Youth, Low Income	Specific Grade Spans,6-12	$193,036.00	$193,036.00
1	14	Librarian Services	Schoolwide	English learner (EL), Low Income, Foster Youth	Specific Schools,Middle Schools and High Schools	$968,622.00	$968,622.00
1	16	Students extracurricular	LEA-wide	Low Income	All Schools	$1,001,025.00	$1,001,025.00
1	17	Arts & Music Leadership/Instruction	LEA-wide	Foster Youth, English learner (EL), Low Income	All Schools	$777,726.00	$840,670.00
1	18	IB coordination and services	Schoolwide	Low Income	Specific Schools,Willard Elementary and Blair	$772,885.00	$772,885.00
1	19	Math Academy	LEA-wide	Low Income	All Schools	$143,579.00	$143,579.00
1	20	Superintendent's	Schoolwide	Low Income, English learner (EL),	Specific	$1,372,693.00	$1,819,185.00

		Success Schools		Foster Youth	Schools,Madison Elementary, Washington Elementary, Eliot MS, and Washington MS.		
1	21	Supplemental Student Services and Resources	Schoolwide	Low Income, English learner (EL), Foster Youth	All Schools	$2,007,005.00	$4,634,871.00
1	22	Supplemental instructional materials	LEA-wide	Foster Youth, English learner (EL), Low Income	All Schools	$1,199,965.00	$1,199,965.00
1	23	School Counselors	Schoolwide	Low Income, English learner (EL), Foster Youth	Specific Grade Spans,7-12	$3,054,882.00	$3,108,324.00
3	1	Student Behavior/Attendance Support Services	LEA-wide	English learner (EL), Low Income, Foster Youth	All Schools	$1,103,618.00	$5,606,585.00
3	2	Alternative to Suspension	LEA-wide	English learner (EL), Low Income, Foster Youth	Specific Grade Spans,6-12	$228,738.00	$465,214.00
3	3	FY transportation	Limited	Foster Youth	All Schools	$65,000.00	$65,000.00
3	4	FY Support Staff	Limited	Foster Youth	All Schools	$159,587.00	$159,587.00
3	7	Health and Wellness Services	LEA-wide	Foster Youth, English learner (EL), Low Income	All Schools	$2,767,682.00	$4,456,532.00
4	1	Family engagement office services	LEA-wide	Low Income, English learner (EL), Foster Youth	All Schools	$358,338.00	$414,385.00
4	5	Translation Services	Limited	English learner (EL)	All Schools	$168,783.00	$168,783.00
5	1	Central office support to school sites	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$582,161.00	$1,298,724.00
5	2	Research & Evaluation Services	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$177,023.00	$231,873.00

Instructions

Plan Summary

Stakeholder Engagement

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

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders 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* 52064(b)(4-6)).

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 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 stakeholders 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 stakeholder engagement tool.

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 2020–21, 2021–22, and 2022–23 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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

> Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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 stakeholder engagement 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA's philosophical approach to stakeholder engagement.

Prompt 2: "A summary of the feedback provided by specific stakeholder groups."

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

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

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder 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 stakeholders 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 stakeholders 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 stakeholders. 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 stakeholders, 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.

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 2019–20 outcomes on some

metrics may not be computable at the time the 2020–23 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 2020–21. 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 2021–22, 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 2022–23, 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 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2023–24 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 2022-23**: 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 2022–23 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 (2022-23)
Enter information in this box when completing the LCAP for **2020–21**.	Enter information in this box when completing the LCAP for **2020–21**.	Enter information in this box when completing the LCAP for **2021–22**. Leave blank until then.	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 **2020–21**.

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 expenditure 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 expenditure 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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the “Increased or Improved Services” section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

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

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

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.

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 2020–23 LCAP from the 2017–20 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% 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% 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%: For school districts with an unduplicated pupil percentage of 55% 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%: For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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. 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.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.
- **Increased / Improved**: 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 K-5), 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”.
- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:
    - **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
    - **Total Non-Personnel**: This amount will be automatically calculated.
- **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).
- **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.