

LCFF Budget Overview for Parents

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

CDS Code: 19648810000000

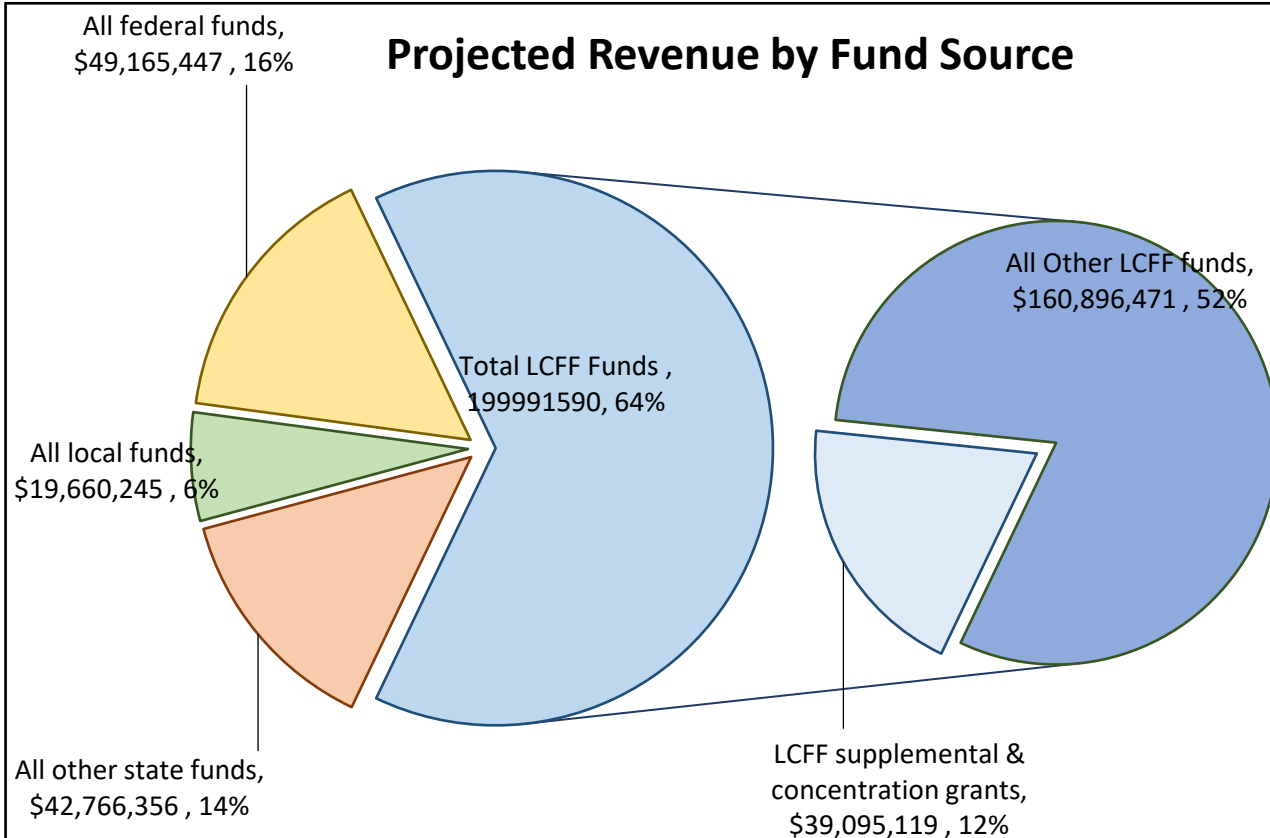
School Year: 2023-2024

LEA contact information: Robert Hernandez (hernandez.roberto2@pusd.us)

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

Budget Overview for the 2023-2024 School Year

Projected Revenue by Fund Source

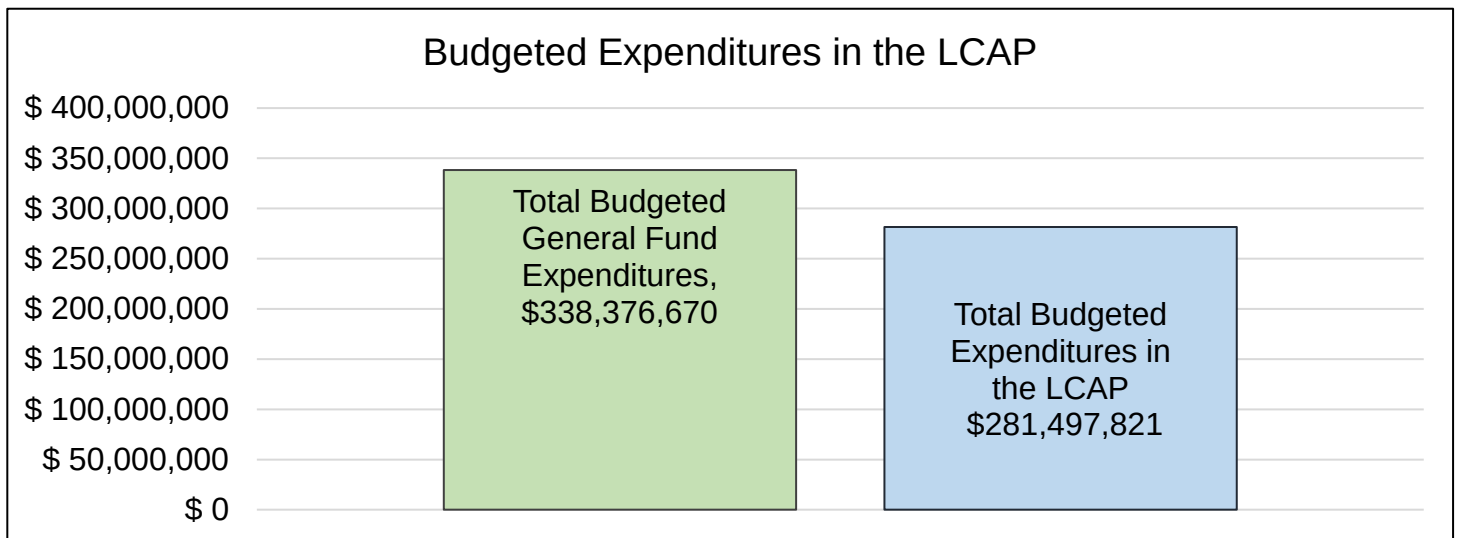


This chart shows the total general purpose revenue Pasadena Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Pasadena Unified School District is \$311,583,638.00, of which \$199,991,590.00 is Local Control Funding Formula (LCFF), \$42,766,356.00 is other state funds, \$19,660,245.00 is local funds, and \$49,165,447.00 is federal funds. Of the \$199,991,590.00 in LCFF Funds, \$39,095,119.00 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 2023-2024. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Pasadena Unified School District plans to spend \$338,376,670.00 for the 2023-2024 school year. Of that amount, \$281,497,821.00 is tied to actions/services in the LCAP and \$56,878,849.00 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 for Career Technical Education; actions funded exclusively by the Expanded Learning Opportunities or ESSER III grants; indirect expenditure costs such as utility payments/self-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 2023-2024 School Year

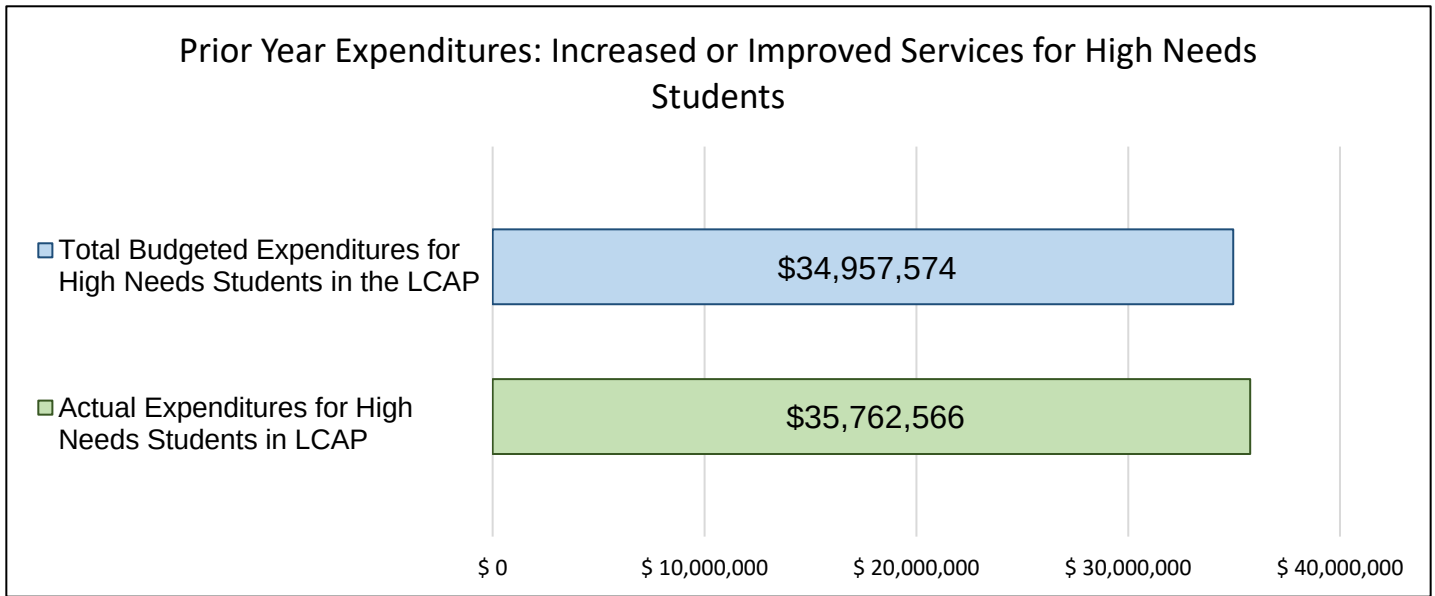
LCFF Budget Overview for Parents

In 2023-2024, Pasadena Unified School District is projecting it will receive \$39,095,119.00 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 \$46,018,558.00 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 2022-2023



This chart compares what Pasadena Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what 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.

The text description of the above chart is as follows: In 2022-2023, Pasadena Unified School District's LCAP budgeted \$34,957,574.00 for planned actions to increase or improve services for high needs students. Pasadena Unified School District actually spent \$35,762,566.00 for actions to increase or improve services for high needs students in 2022-2023.

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	Robert Hernandez Director- Planning, Innovation, Accountability, and Special Projects	hernandez.roberto2@pusd.us 6263963600

Plan Summary 2023-2024

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten-12, as applicable to the LEA.
The Pasadena Unified School District (PUSD) serves approximately 14,152 K-12+ students within the cities of Pasadena, Sierra Madre, and Altadena in Los Angeles County. During the 2022-2023 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 fosters 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) that 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 14,152 total students enrolled in 2022-2023, the largest racial/ethnic student group was Hispanic/Latino students at 58.7%, followed by White at 17.4%, African American at 10.2%, and a combined Asian, Filipino and Pacific Islander population of approximately 8%, and those of two or more (including unidentified) races at 5%. Approximately 2,092 of the students enrolled were designated English learners in K-12 grades, 213 were foster youth, and 619 Homeless students. Economically

Disadvantaged identified students numbered 10,156, or 70% of the total student enrollment. Approximately 2,141 (15%) students were eligible for Special Education services.

Key educational partner 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, and the Community Advisory Committee (CAC) for Special Education. Additionally, district and school site level leadership groups such as School Site Councils (SSC) and the District Leadership Network (DLN) also provided guidance and monitoring of goals and actions.

Reflections: Successes

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

Strengths identified in the PUSD LCAP include PUSD's embrace and prioritization of diversity, equity, and fostering welcoming and inclusive environments. Another strength identified by educational partners was the expansion of learning opportunities and coordination of services through the Community Schools Initiative. Parents, including those of English Learners, responded favorably to the variety of communication channels used by PUSD to provide information. PUSD seeks to ensure that families have access to a wealth of information and resources. By providing educational materials, problem-solving guides, and information about community services, Pasadena empowers families to actively participate in their child's education and well-being. This availability of information and resources promotes a sense of partnership between school staff and families.

Local assessment data in reading saw increases of students at or above grade level among all students, socioeconomically disadvantaged students, and English Learners. Data from the California School Dashboard showed an increase in English Learner Progress Rate from 2018-2019 to 2021-2022. There were also slight increases in the 4-year and 5-year graduation rates.

Student survey results reflected strengths in addressing bullying prevention and developing safe school climates. Elementary students responded favorably to questions around Sense of Belonging, with a 1% increase from the previous school year. Data from the California School Dashboard shows that suspension rate went from High in 2019 to Medium in 2022 for PUSD.

PUSD will continue to maintain and build upon these successes by the continued implementation of targeted supports for Foster Youth, English Learners, and Low-Income students (Actions 1.27, 1.28, 1.29, 6.3, 6.4, 7.3). There are also supports such as School Counselors (Action 1.23), the RTI Wellness Coach Teachers (Action 3.10), Site Foster Youth Advocates (6.4), and EL Support Staff at targeted school sites (Action 7.3).

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.

PUSD acknowledges that there remain areas of improvement based upon results from the California School Dashboard and local assessments, surveys, and data results. While there have been actions and strategies to address academic disparities as we emerge from the challenges of the pandemic, academic outcomes in ELA and Math are of concern. All students district placement was "Low" in the 2021-2022 school year, with English Learners, Foster Youth, Homeless, and Students with Disabilities placing in the lowest category. For Math, similar outcomes were reported for all students, with the previously mentioned student groups scoring in the lowest category with the addition African American students. For Chronic Absenteeism, all students were identified as very low. For graduation rate, English Learners and Foster Youth students were identified as two or more levels below the "all student" performance level.

While Dashboard reporting indicates Foster Youth and African American students continue to be suspended at higher rates than their peers, actions outlined in Goal 3 and Goal 6 have shown promising results based upon local data. Panorama Survey results show that students responses reflect a desire to be heard, be responded to, and to be engaged, especially at the secondary levels.

The CDE has identified PUSD to include required goals for English Learners, Foster Youth, and Homeless students.

To address persistent outcome disparities around student achievement:

English Learners (ELs) have continued to struggle in academic achievement as indicated by the SBAC ELA and Math exams, and continue to have lower graduation rates than their peer groups. They are also placed in the lowest status in chronic absenteeism. As a result of this, PUSD is required to address the needs of English Learners through a goal in the LCAP. Goal 7 of this LCAP outlines the need for this required goal, and provides actions that focus on increasing services for students, enhancing professional learning for teachers who serve English Learners, and metrics outlined to measure progress in improving academic outcomes for these students.

PUSD has modified Goal 6 to address persistent outcome disparities for Foster Youth and Homeless students. Goal 6 has consolidated monitoring metrics and actions specific to Foster Youth and Homeless students. Highlighted needs within this area include increased supports for coordinated special education needs, truancy specialists to support consistent attendance, increased academic counseling

PUSD has included Goal 7 to address persistent outcome disparities for English Learners. Goal 7 has consolidated existing monitoring metrics and actions specific to English Learners. Needs identified include focused small group instruction for English Learners, a desire for aligned curriculum and instructional materials, and frequent monitoring of progress and reclassification of English learners, especially at the elementary levels prior to middle school. To address these disparities, PUSD will provide English Learner Coaches at schools with high numbers of English Learners and Long-Term English Learners (LTELs). There is also a need to increase instructional support through small group instruction, modeling of effective strategies for teachers, and utilizing aligned curriculum and materials for English Learners. Desired outcome percentages as they relate to reclassification rates and English proficiency progress have increased to signify stretch growth and convey a sense of urgency in supporting these students.

PUSD's continued commitment to diversity, equity, and inclusion through the use of our DEI Lens shows a desire to increase academic achievement and connectedness among our African American students. While African American students comprise 10.2% of the total student population, 79.3% are socioeconomically disadvantaged, 18.8% receive special education services, and 8.6% are suspended, more than double of any other peer group. To address these discrepancies, PUSD will support academic supports such as Math Power Hour, Ethnic Studies courses, and other instructional supports to increase achievement and connectedness (see Action 1.29). Local data indicates a decrease in suspension rates due to the implementation of RTI Wellness Coaches at the elementary level. Teachers and staff have participated in antiracist training, which focuses on understanding the challenges faced by historically marginalized student groups and reflecting on how current systems, structures, and practices perpetuate these challenges. Schools have begun to examine and modify strategies to better support these students. For the 2023-2024 school year, secondary schools will be staffed with RTI Wellness Coaches and PUSD staff will work with educational partners to develop a Black Student Success Task Force to explore how to better support African American students in the PUSD (see Action 1.29).

LCAP Highlights

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

For the 2023-2024 LCAP, strategies focused at improving academic achievement and academic language proficiency are increased direct academic supports in classrooms in addition to professional learning opportunities for teachers, which are addressed in Goals 1 and 2. New to this goal, PUSD has created a specific action in Goal 1 to address African American student achievement (Action 1.29). Goal 3 articulates actions that addresses school climate and culture. Services in Action 3.2 (Alternative to Suspension) will expand to two classrooms and Action 3.10 (RTI/Behavior & Wellness Support Staff) will support secondary schools. Action 3.5 (Families in Transition Services) has been moved to Goal 6 for the 2023-2024 LCAP. Goal 4 articulates increases in services that include parent engagement and opportunities to educate and inform parents of English Learners of requirements of reclassification and supports provided to ensure students are successful and supported. Goal 5 includes actions that support central office responsiveness to campuses, including services from the business, technology, and administrative departments. Goal 6 was a required goal addressing the needs of Foster Youth and new to the LCAP for the 2022-2023 school year. Additionally, Goal 6 has also been modified to include Homeless students, who have persistent outcome disparities in pupil outcomes and engagement, and require a focused goal in the 2023-2024 LCAP. An additional goal developed to highlight the actions and strategies to support students identified as English Learners (ELs) is included in Goal 7. This goal consolidates actions and supports that are present in the already existing Goals 1 through 5 and provides actions that were developed to specifically support English Learners through the collaborative work of the LCAP PAC, DELAC, and district staff.

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.
Madison Elementary Rose City High School Center for Independent Study

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.
Education Center personnel have worked with all PUSD schools in the development of each campus' School Plan for Student Achievement (SPSA). All schools are required to engage in conducting a needs assessment and root cause analysis procedures. This work has been conducted during monthly principal meetings and monthly district leadership network meetings. The Program Support Specialist and Director met individually with principals of CSI status schools to support data review and development of focused strategies and actions. Alignment among district support and the needs identified among the CSI schools was sought through district leadership meetings involving department directors and coordinators. Support will continue throughout the school year with monthly meetings with personnel from the Planning, Innovation, Accountability and Special Projects office and school site leadership. Technical assistance to school leadership and school site councils will include ensuring 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 including addressing the social components of learning in a physical classroom setting. This process has also included input and feedback from educational partners of the CSI status schools. Principals have worked with various parent/association groups (PTSA, ELAC, SSC, AAPC) to gather feedback. Principals and district personnel have worked with these groups in identifying strengths and areas of need with respect to instructional practices and resources. 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. Needs Assessments were conducted for each school site and "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. To address these needs, many of the schools highlighted that student success supports would address many of the needs identified (specifically attendance, study skills, and student self-advocacy for instructional supports). To that end, Pacific Oaks College provided services in the form of the "Student Success and Family Collaborative" where students and their families were connected with a partnering success advocate. This entailed weekly meetings between the success advocate and students to build study plans, receive supplemental tutoring, complete self-assessment surveys to identify strengths/interests that are personal to the students, and complete/review weekly goal-setting plans for academic achievement. Additional activities grown out of the Success Collaborative included teacher professional development sessions for creating systems that promote students to engage in weekly goal-setting and reviews to own their own learning; monthly family workshops to help facilitate stronger home-to-school support for students; and, outreach to

partner organizations and programs connected with Pacific Oaks College's Center for Community and Social Impact.

Monitoring and Evaluating Effectiveness

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

PUSD district education center personnel will work with each CSI school. The Curriculum, Instruction, and Professional Department (CIPD), Student Wellness and Student Support (SWSS), the Language Assessment and Development Department (LADD), and the Special Projects/State & Federal Programs department will work collaboratively and support schools in monitoring local assessment data and student academic achievement, attendance/participation, and the implementation of evidence-based strategies that meet the needs of improving student outcomes informed by all indicators of the California Accountability Dashboard.

Each school will utilize existing data systems to monitor the implementation, progress, and effectiveness of the CSI plan. Principals will work with school personnel and school site council members in utilizing data to determine if adjustments to the SPSA need to be made, and communicate with school staff, students, and parents on the progress.

Systems that are currently being utilized 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)
- Aeries attendance reports
- Canvas (PUSD's learning management system) student activity logs/reports
- Carnegie Learning Math Cognitive Tutor assessments (math grades 8-12)
- Panorama surveys (including school climate and social-emotional inventory)
- Shmoop Heartbeat (a check-in survey for teaching staff to use as a "pulse check" for classroom students)
- English Learner Advisory Council (ELAC) questionnaires/surveys
- Parent, Teacher, Student Association (PTSA) questionnaires/surveys
- Grade distribution reports and progress monitoring

For the 2023-2024 school year, we will begin to utilize Ellevation to monitor progress and language proficiency of English Learners. We will also utilize the Homeless Information Management System for Students (HIMS) to monitor and support our students and families experiencing housing insecurity.

Current feedback from families, students, and teachers indicates that the Pacific Oaks student success collaborative has been received in an overwhelmingly positive way. Students who are associated with the program have shown progress towards grade level master on local assessments and overall chronic absenteeism is lower for students who participate. One area of persistent challenge include connecting the students "most in need" with the services and choosing to participate. Another is unique challenge has been considering how to accelerate credit-earning potentials for students who are "lagging" in terms of required credits to graduate on time knowing that many of them arrive at CIS/Rose City (the two CSI-grad rate status school sites) with a need for course credit needs that allow for almost no derailment incidents (incomplete course work, non-passing grades, etc.) over a 2 year period.

Engaging Educational Partners

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

The engagement of educational partners in the LCAP development is a year-long process. PUSD actively gathered and incorporated input for our LCAP from all educational partner groups through a variety of site/district meetings and the distribution of an LCAP survey. The survey was distributed electronically to all educational partners and posted on the district's website during April 2023. The survey was provided in English and Spanish, and support was provided at campuses for any families requiring assistance. Educational partner engagement occurs through meetings of the LCAP Parent Advisory Council (LCAP PAC), District English Learner Advisory

Council (DELAC), African American Parent Council (AAPC), Foster Youth Council, Community Advisory Committee (CAC), 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 educational partner 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. Staff consulted with students through the Student Think Tank and the LCAP Survey was distributed to each student's PUSD email address during April 2023.

In accordance with the LCAP development cycles, the proposed LCAP goals, actions, and expenditures were reviewed with the DELAC committee on May 20, 2023, and with the LCAP PAC on June 20, 2023. Written recommendations were sent to the Director of Planning, Innovation, Accountability, and Special Projects by both groups and a letter from the Superintendent was sent in response to the written recommendations separately to both groups prior to the adoption of the LCAP on June 29, 2023.

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.

Another component of PUSD's engagement of educational partners in the development of the LCAP includes labor partner consultations. These consultations provided an opportunity for the United Teachers of Pasadena (UTP), California School Employees Association (CSEA), Teamsters, and the Association of Pasadena School Administrators (APSA) to make formal comments for consideration in the LCAP development and implementation planning. These consultations occurred on March 14, 2023 (UTP), May 15, 2023 (CSEA), May 15, 2023 (Teamsters), and on May 17, 2023 (APSA). Consultation with the district SELPA administrator occurred on June 1, 2023, 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 22, 2023, 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 29, 2023.

The district informed the public that feedback could be given by noticing a public hearing on June 22, 2023, which also included information regarding opportunities to submit comments in writing to the Superintendent's Office via email or physical letter on the 2023-2024 LCAP proposed actions and expenditures. A draft of the LCAP was also available from June 19, 2023, through June 29, 2023, in the Superintendent's Office. The formal adoption occurred on June 29, 2023.

A summary of the feedback provided by specific educational partners.

Professional Development and Learning Opportunities To Enhance Student Support and Achievement

UTP, CSEA, AAPC, DELAC, and LCAP PAC in addition to LCAP survey results all expressed a desire for increased opportunities for professional development (PD) and learning to better prepare students academically and address social/emotional needs as we emerge from the pandemic. Staff respondents from the LCAP survey identified increased PD with Positive Behavior Interventions and Support.

Student responses from the LCAP and Panorama surveys indicated a desire to be heard, treated fairly, and have improved positive relationships with peers and staff.

Providing Safe, Clean Learning Environment

Cleanliness of classroom and school spaces was also trending among educational partner groups. Labor partners and LCAP PAC members noted the upkeep of physical grounds and classroom spaces as an area of concern. District labor partners also expressed a desire for consistent cleaning patterns to ensure students have a clean, safe learning environment. This sentiment was also expressed in the LCAP Survey with only 28% of staff and 31% of students responding favorably that schools are clean. Educational partners also expressed concerns for student wellbeing and safety.

Supporting Marginalized Students and Those Furthest from Opportunity

UTP, CSEA, AAPC, DELAC, and LCAP PAC all expressed a desire for early literacy and numeracy interventions in the elementary grade levels to better prepare students in latter years. There was also input that marginalized students and those furthest from achievement needed more focused, individualized support with counseling and academic assistance both during school and outside of the normal academic school day. Concern for student groups that have experienced disparate outcomes such as English Learner, Foster Youth, and low income students was a trend across groups. Notable was input around additional academic supports such as tutoring to support students post-pandemic and additional staff to support student needs.

Enhancing Parent and Family Supports

There was also the need to increase robust training and provide information to families of these student groups so that they may better understand pathways toward graduation and better enhance their advocacy and voice in school/district plan development and monitoring.

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

Professional Development and Learning Opportunities To Enhance Student Support and Achievement

Educational partner input from labor partners UTP, CSEA, and Teamsters all expressed increased professional development and learning to improve student support and creating a safe, supportive environment. Input influenced Actions 1.1 (School Site Instructional Coaches), 1.2 (Curriculum Content and Professional Development Services), 1.9 (DLIP Programming, Training, & Coaching), 1.11 (CTE Programming), 1.17 (Arts & Music Leadership/Instruction), 1.18 (IB Coordination and Services), 1.21 (Supplemental Student Services and Resources), 1.25 (Targeted Services for Students Eligible for Special Education), 2.1 (BTSA Services & PD Materials), 7.4 (LADD Administrative & Coordinating Services), which provide professional training and support in various capacities of addressing academic achievement, improving school safety and climate, and opportunities for site-specific professional learning to enhance student achievement. Action 2.9 (Alternative to Suspension) will provide opportunities for students to engage in restorative justice practices and peer mediation as avenues to increase positive relationships with peers and staff.

Providing Safe, Clean Learning Environment

Action 3.9 (Facilities Repair Services) will ensure classroom and school spaces are clean and conducive to learning. LCAP actions influenced by educational partner input with respect to school climate and attendance has resulted in the continued implementation of the Alternative to Suspension (ATS) service to two classrooms to better support students (Action 3.2). There is also an expansion of RTI Wellness coach teachers (Action 3.10) to the secondary campuses for the 2023-2024 school year, to better support the social, emotional, and mental health of students.

Supporting Marginalized Students and Those Furthest from Opportunity

To address early literacy and numeracy interventions in the elementary grade levels, additional support is provided through actions 1.15 (After School Programming & LEARNs Imagine Literacy/Math); actions 1.20 (Superintendent's Success Schools), 1.21 (Supplemental Student Services & Resources), 1.27 (Additional Target Intervention Certificated Staff), action 1.29 (Black Student Achievement Initiative) and action 7.3 (EL Support Staff at Targeted Schools) provide personnel and additional funds to sites to provide math and literacy intervention supports tailored to a school's needs.

Input from educational partners regarding focused, individualized support for student groups that have experienced disparate outcomes influenced Actions 1.5 (CSI/ATSI School Support), 1.8 (Summer/Twilight School Services), 1.13 (College/Career Readiness Software & Initiatives), 1.14 (Librarian Services), 1.15 (Afterschool Programming & LEARNs Imagine Literacy/Math), 1.16 (Student Extracurricular), 1.17 (Arts & Music Leadership/Instruction), 1.25 (Targeted Academic Supports for Students Eligible for Special Education), 1.27 (Additional Targeted Intervention Certificated Staff), 1.28 (Targeted Intervention Staffing Secondary Schools),

Feedback regarding English Learners influenced Action 7.3 (EL Support Staff at Targeted Schools), 7.5 (Supplemental Instructional Materials).

Feedback gathered from the Foster Youth Council through the LCAP PAC emphasizes the continued expansion of school-based supports such as workshops, increased communication with families (Action 6.3- FY Support/Coordination Staff) and the continued action of school Foster Youth Advocates (6.4- Designated Site Foster Youth Advocates) and additional counseling services (Action 6.3- FY Support/Coordination Staff).

The LCAP PAC has worked with district staff in identifying additional actions for students and families experiencing homelessness, which are integrated into Goal 6, specifically Action 6.5 (Families in Transition Services) and Action 6.6 (Homeless Information Management System for Students).

Finally, our African American Parent Council (AAPC), LCAP PAC, and district personnel will work collaboratively to develop a Black Student Success Task Force (Action 1.29), to examine root causes and potential solutions to improve outcomes for PUSD African American students, many of whom are also part of unduplicated student groups.

Enhancing Parent and Family Supports

Feedback from parents regarding increased training for parent groups was used to develop and refine Action 1.21 (Supplemental Student Services and Resources), Action 4.1 (Family Engagement Office Services), Action 4.5 (Translation Services), and 7.4 (LADD Administrative & Coordinating Services).

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 for 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 end-of-year reporting in subsequent updates. All: 38% SED: 26% FOS: 11% HOM: 16% EL: 14% EO: 43%	End-of-year reporting from 2020-2021 Districtwide: 38.2% SED: 25.8% HOM: 16.0% EL (State cohort) 8.7% SpEd: 14.8% FOS: N/A OT: N/A AS: 79.9% AA: 22.1% FIL: 58.1%	End of year reporting from 2021-2022 (grades K-8) % is those 'At or Above' grade level performance level n-size is number of scores within the total group ** indicates results are not reported to protect student privacy due to low total group size Districtwide: 43% (n=8538)		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. 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

	SpEd: 19% AS: 78% AA: 37% HIS: 33% OT: 71% WH: 73%	HIS: 26.0% WH: 65.6% Two+: 62.6% Missing: 42.9% Nat Haw/Pac Is: 54.5%	American Indian or Alaska Native: 20% (n = 15) Asian: 84% (n = 415) Black or African American: 25% (n = 769) Filipino: 67% (n = 121) Hispanic/Latino: 31% (n = 4732) Missing: 54% (n = 532) Native Hawaiian/Pacific Islander: ** Two or More Races: 71% (n = 517) White: 68% (n = 1432) English Learners (State cohort): 18% (n = 1420) Socio-Econ Disadv.: 32% (n = 5496) Stu w/ Disabilities: 17% (n = 1108) Foster Youth: 21% (n = 52) Homeless: 17% (n = 331)	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. 48% of all scores met or exceeded their grade level SED: 35% FOS: 21% HOM: 16% EL: 19% EO: 56% SpEd: 29%	ALL: 46.2% SED: 32.9% HOM: 47.3% EL : 11.5% SpEd: 20.0% FY: N/A OT: N/A AS: 78.2% AA: 34.8% HIS: 34.2% WH: 71.6% Amr. Ind/Alsk. Nat: 20.0% FIL: 62.4% MR: 77.3% Nat Haw/Pac Is: 54.5%	2021-2022 End of Year Results % is those 'At or Above' grade level performance level n-size is number of scores within the total group ** indicates results are not reported to protect student privacy due to low total group size Districtwide: 49% (n = 8067) American Indian or Alaska Native: 50% (n = 14) Asian: 84% (n = 435) Black or African American: 34% (n = 693) Filipino: 61% (n = 114) Hispanic/Latino: 36% (n = 4437)	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. 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

	AS: 78% AA: 39% HIS: 34% OT: 74% WH: 74%		Missing: 57% (n = 503) Native Hawaiian/Pacific Islander: ** Two or More Races: 78% (n = 484) White: 72% (n = 1383) English Learners (State cohort): 21% (n = 1356) Socio-Econ Disadv.: 36% (n = 5135) Stu w/ Disabilities: 22% (n = 992) Foster Youth: 24% (n = 41) Homeless: 20% (n = 315)	level. This translates to a desired outcome of All: 57% or higher 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 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	Year 1 outcomes are not included in this area since Year 1 outcomes would be the SBAC Math Scores from 2020-2021 for 11th grade only. This is a metric already reported elsewhere within Goal 1.	2021-2022 SBAC Results Source: California School Dashboard Additional Reports Districtwide: -58.52 American Indian or Alaska Native: -87.9 Asian: -87.9 Black or African American: -107.3 Filipino: 0.4 Hispanic/Latino: -92.2 Native Hawaiian/Pacific Islander: -66.3 Two or More Races: 21.8 White: 15.0 English Learners (State cohort): -123.6 Socio-Econ Disadv.: -89.8 Stu w/ Disabilities: -134.4 Foster Youth: -140.9 Homeless: -120.6	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: -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 White: 43.7	Year 1 outcomes are not included in this area since Year 1 outcomes would be the SBAC ELA Scores from 2020-2021 for 11th grade only. This is a metric already reported elsewhere within Goal 1.	The average distance from standard (DFS) for 2021-2022 ELA scores Source: California School Dashboard Additional Reports Districtwide: -16.6 American Indian or Alaska Native: -61.4 Asian: 78.7 Black or African American: -53.4 Filipino: 41.3 Hispanic/Latino: -44.6 Native Hawaiian/Pacific Islander: -61.2 Two or More Races: 49.3 White: 46.0 English Learners (State cohort): -91.22 Socio-Econ Disadv.: -44.5 Stu w/ Disabilities: -97.2 Foster Youth: -101.1 Homeless: -78.8		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 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	Source: California School Dashboard Additional Reports State reporting does not provide an average "Distance From Standard"	Source: California School Dashboard Additional Reports State reporting does not provide an average "Distance From Standard" for the 2021-2022 school year.		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

	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	for the 2020-2021 school year. The percent of students who "meet or exceed" standard in Grade 11 are reported for this year. ALL: 34.0% EL : 0.0% SED: 25.3% SpEd: 15.0% HOM: 16.7% Amr. Ind/Alsk. Nat: ** AS: 64.0% AA: 22.0% FIL: 56.3% HIS: 22.5% MR: 83.3% Nat Haw/Pac Is: ** WH: 56.3%	The percent of students who "meet or exceed" standard. Note: results reflect students who tested in grades 5, 8, 11, and 12. CAST Assessments are not administered to all grades 3-8 and 11 each school year. ALL: 29.0% EL : 0.7% SED: 30.1% SpEd: 8.0% HOM: 10.7% FOS: 13.9% Amr. Ind/Alsk. Nat: ** AS: 72.8% AA: 13.5% FIL: 47.4% HIS: 18.3% MR: 56.0% Nat Haw/Pac Is: ** WH: 57.7%	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	Year 1 outcomes are not included in this area since Year 1 outcomes would be the SBAC Math Participation Rate from 2020-2021 for 11th grade only. This is a metric already reported elsewhere within Goal 1.	Source: California School Dashboard Additional Reports For 2021-2022 Districtwide: 95.21% American Indian or Alaska Native: 78.95% Asian: 98.99% Black or African American: 93.13%	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

	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%		Filipino: 100.00% Hispanic/Latino: 94.19% Native Hawaiian/Pacific Islander: 91.67% Two or More Races: 97.06% White: 95.49% English Learners (State cohort): 95.40% Socio-Econ Disadv.: 94.28% Stu w/ Disabilities: 88.14% Foster Youth: 68.42% Homeless: 94.04%		outcome of 100% for all student groups.
SBAC ELA Participation	2019-2020 SBAC test not administered due to 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%	Year 1 outcomes are not included in this area since Year 1 outcomes would be the SBAC ELA Participation Rate from 2020-2021 for 11th grade only. This is a metric already reported elsewhere within Goal 1.	Source: California School Dashboard Additional Reports For 2021-2022 Districtwide: 95.23% American Indian or Alaska Native: 78.95% Asian: 99.49% Black or African American: 93.37% Filipino: 98.76% Hispanic/Latino: 94.82% Native Hawaiian/Pacific Islander: 91.67% Two or More Races: 98.03% White: 95.83% English Learners (State cohort): 96.19% Socio-Econ Disadv.: 94.88% Stu w/ Disabilities: 87.87% Foster Youth: 66.67% Homeless: 94.87%		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.

	Asian: 99% Filipino: 99% Hispanic: 99% Native Hawaiian or Pacific Islander: 100% White: 97% Two or More Races: 99%				
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	Source: California School Dashboard Additional Reports For Grade 11 students who completed the SBAC/CAASPP Math in 2020-2021: Districtwide proficiency: 41.9% Distance from standard not available for reporting.	Source: California School Dashboard Additional Reports For Grade 11 students who completed the SBAC/CAASPP Math in 2021-2022: Districtwide proficiency: 24.39% Distance from standard not available for reporting.		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	Source: California School Dashboard Additional Reports For Grade 11 students who completed the	Source: California School Dashboard Additional Reports For Grade 11 students who completed the SBAC/CAASPP ELA in		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.

	students who met or exceeded standard 18-19 CAASPP DFS Districtwide: -15.5	SBAC/CAASPP ELA in 2020-2021: Districtwide proficiency: 59.8% Distance from standard not available for reporting.	2021-2022: Districtwide proficiency: 52.9% Distance from standard not available for reporting.	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 positive progress changes/maintenance of performance from year to year.
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%	Source: California School Dashboard Additional Reports Districtwide: 50.9% Socio-Econ Disadv: 45.5% English Learners: 17.6% Foster Youth: 20.0% Homeless: 32.8% Stu w/ Disabilities: 45.5% Hispanic: 44.2% African American: 48.1% White: 65.6%	Source: 2021-2022 California School Dashboard Additional Reports ** Indicates the group size less than 11 students and results are shielded to protect student privacy Districtwide: 49.66% American Indian or Alaska Native: ** Asian: 78.13% Black or African American: 46.51% Filipino: 65.22% Hispanic/Latino: 42.13% Missing: ** Native Hawaiian/Pacific Islander: **	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

			Two or More Races: 58.33% White: 70.29% English Learners (State cohort): 10.84% Socio-Econ Disadv.: 44.84% Stu w/ Disabilities: 23.65% Foster Youth: 11.11% Homeless: 33.33%		achievement outcome disparities for monitoring and adjustments.
CTE Completion	Source: California School Dashboard Additional Reports In 2019-2020, the percentage of graduating students who completed at least one CTE pathway where Districtwide: 25.77% SED: 27.05% EL: 26.32% Foster: 6.67% Homeless: 42.03% SpEd: 16.67% Asian: 10.34% African American: 33.59% Filipino: 33.33% Hispanic: 27.16% Two or More: 30.56% White: 11.90%	Source: California School Dashboard Additional Reports In 2020-2021, the percentage of graduating students who completed at least one CTE pathway where Districtwide: 50.19% SED: 45.48% EL: 100% Foster: 20.00% Homeless: 32.76% SpEd: 28.06% Asian: 67.57% African American: 48.06% Filipino: 68.00% Hispanic: 44.22% Two or More: 66.67% White: 65.61%	Source: California School Dashboard Additional Reports 2021-2022, the percentage of graduating students who completed at least one CTE pathway where Districtwide: 18.58% Asian: 34.38% Black or African American: 27.13% Filipino: 21.74% Hispanic/Latino: 17.81% Other: -- Two or More Races: 16.67% White: 12.00% English Learners (State cohort): 7.23% Socio-Econ Disadv.: 17.74% Stu w/ Disabilities: 9.46% Foster Youth: 2.56% Homeless: 17.20%		
A-G/CTE Completion	The percentage of graduating seniors who successfully completed either A-G options and a CTE completion option in 2019-2020 (reported during school year 2020-2021).	Source: California School Dashboard Additional Reports Results for 2020-2021 (reported during school year 2021-2022) Districtwide: 18.06%	Source: 2021-2022 California School Dashboard Additional Reports Districtwide: 19.37% Asian: 31.25% Black or African American: 30.23% Filipino: 13.04%		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

	Districtwide: 14.43% SED: 14.13% EL: 5.26% Foster: 6.67% Homeless: 26.09% SPED: 3.79% Asian: 10.34% African American: 19.53% Other: 50.00% Filipino: -- Hispanic: 0% Two or More: 25.00% White: 7.94%	SED: 19.32% EL: 25.00% Foster: 13.33% Homeless: 22.41% SpEd: 9.35% Asian: 5.41% African American: 21.71% Filipino: 28.00% Hispanic: 20.60% Two or More: 12.12% White: 8.28%	Hispanic/Latino: 17.49% Other: ** Two or More Races: 20.83% White: 16.57% English Learners (State cohort): 4.82% Socio-Econ Disadv.: 17.86% Stu w/ Disabilities: 11.49% Foster Youth: 5.56% Homeless: 19.44%	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%	Results from 2020-2021 are Districtwide: 41.5% Low-Income: 28.0% English Learners: ** Foster Youth: ** Homeless: ** Stu w/ Disabilities: ** Hispanic: 31.9% AA: 22.4% White: 48.6%	Note: Previous reporting used DataQuest reports based on current year graduating cohorts. Reports are delayed during 2022-2023 school year. AY2021-2022 results from College Board provide rates for all students currently enrolled in the district. Caution should be used when comparing 2021-2022 outcomes with other years. Results from 2021-2022 are Districtwide: 54.7% Asian: 59.8% Black or African American: 34.5% Hispanic/Latino: 48.8% Native Hawaiian/Pacific Islander: ** Other: ** Two or More Races: 62.0%	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

			White: 61.2% English Learners (State cohort): Socio-Econ Disadv.: 39.9% Stu w/ Disabilities: NR		
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%	Passage of California Assembly Bill 130 (2021) suspended reporting of percentages of students "meeting" or "approaching" readiness.	The 2022 CA Dashboard does not provide reporting mechanisms to determine the percentage of students "meeting" or "approaching" readiness. Alternatives for 2021-2022 reporting period include CTE Completion, A-G completion, and the A-G/CTE Completion indicators.		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%	Source: DataQuest 2020-2021 graduation results (4 year cohort) Districtwide: 85% Socio-Econ Disadv: 83% Foster Youth: 38% Homeless: 70% English Learners: 61% Stu w/ Disabilities: 72% African American: 86% Hispanic: 82% White: 91%	Source: DataQuest 2020-2021 graduation results (4 year cohort) Districtwide: 88.74% Black or African American: 91.49% Hispanic/Latino: 86.76% White: 92.59% English Learners (State cohort): 60.58% Socio-Econ Disadv.: 88.21% Stu w/ Disabilities: 77.89% Foster Youth: 51.43% Homeless: 80.90%		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

	Hispanic: 80% White: 88%				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%	Source: DataQuest The percentage of students in 2020-2021 who graduated within 5 years of entering high school (who were initially expected to graduate in 2019-2020) Districtwide: 89.1%	Source: DataQuest 2021-2022 Districtwide: 89.4%		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%.	Passage of California Assembly Bill 130 (2021) suspended reporting of this indicator on the School Dashboard. Local reading assessments from 2020-21 mid-year to end-of-year show English learners' percent "on or above grade level" went from approximately 19% to 12%. Caution should be used given the lower participation rate at the end of the year when compared to middle of the year.	Source: California School Dashboard 2021-2022 47.5% of students identified as emergent multilingual learners showed progress toward reclassification.		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%	Source: DataQuest 2020-2021 percentage of students who reclassified is 12.2%	Source: DataQuest 2021-2022 percentage of students who reclassified is 10.3%		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	The percentage of English Learners enrolled for 6 or more years in 2020-2021:	The percentage of English learners enrolled for 6 or more years in 2021-2022: 16.5%		Reduce to 10% or lower

	2019-2020: 12.9%	15.1%			
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 in identifying areas where they can improve in delivering instruction (core content and ELD): average implementation rating of 3.4	2021-2022 Self-reflection tool (Source: CIPD/LADD Collaborative Reflection) provided average results as follows... Progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified: average implementation rating of 3.4 Making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught: average implementation rating of 4.2 Implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g., collaborative time,	2022-2023 Self-reflection tool (Source: CIPD/LADD Collaborative Reflection) provided average results as follows... Progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified: average implementation rating of 3.6 Making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught: average implementation rating of 3.8 Implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g., collaborative time, focused classroom walkthroughs, teacher pairing): average implementation rating of 2.6 Implementing each of the following academic standards adopted by the state board (arts, health,		Average implementation scores for each domain will maintain at their overall baseline or increase with an expected average rating of at least 3.5 or 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 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,

	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	focused classroom walkthroughs, teacher pairing): average implementation rating of 2.8 Implementing each of the following academic standards adopted by the state board (arts, health, CTE, world languages): average implementation rating of 4.6 Success at engaging in the following activities (whole staff/individual PD needs and capacity building): average implementation rating of 3.0	CTE, world languages): average implementation rating of 4.4 Success at engaging in the following activities (whole staff/individual PD needs and capacity building): average implementation rating of 3.3		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	2020-2021 reported 0 instances of insufficient instructional materials	2021-2022 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 opportunities within the	From the 2021-2022 Local Indicators Report: Access to a Broad Course of Study All students in grades K-8 are enrolled in California State standards-aligned courses in mathematics, English language arts, science, history/social studies, and physical education. The district uses Adoption tools kits from the Los Angeles and Sacramento Counties of	From the 2022-2023 Local Indicators Report: Access to a Broad Course of Study Utilizing the aforementioned adoption tools, K-8 core courses are standardized across the district. All student groups inclusive of general and special education, English Learners, Foster Youth, etc., in these grade levels are enrolled in these core courses. High school counselors review student transcripts and the A-G		Student course selection and opportunities will continue to promote options for students to complete A-G requirements and achieve "on-time" graduation status.

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

Education to ensure the alignment to standards in K-8. Additionally, high school core courses are aligned to standards using the University of California and CSU a-g requirements and criteria.

Utilizing the aforementioned adoption tools, K-8 core courses are standardized across the district. All student groups inclusive of general and special education, English Learners, Foster Youth, etc., in these grade levels are enrolled in these core courses. High school counselors review student transcripts and the A-G requirements to enroll students in a broad course of study. As in K-8, there are standardized standards aligned core courses available at all school sites. Based on different programs, high schools may offer additional standards aligned AP courses in the following content areas: History/Social Sciences, Mathematics, Science, English Language Arts, Art, etc. Depending on the capacity and need at each school, all AP courses are not available. Additionally,

requirements to enroll students in a broad course of study. In K-8, there are standard aligned core courses available at all school sites. Based on different programs, high schools may offer additional standards aligned AP courses in the following content areas: History/Social Sciences, Mathematics, Science, English Language Arts, Art, etc. Depending on the capacity and need at each school, all AP courses are not available. Additionally, one high school offers the IB Diploma Program. The only prohibitive access to any of these high-level courses is based upon grades in prerequisite courses. At all high schools students have access to dual enrollment courses, these courses vary by school but all offer students both high school and college credits. There are no GPA requirements for students to enroll, all PUSD high school students are eligible for courses offered on their campus.

one high school offers the IB Diploma Program. The only prohibitive access to any of these high level courses is based upon grades in prerequisite courses.

In response to the results of the locally selected measures PUSD will continue to monitor enrollment for the standardized core courses and determine measures to increase the diversity in advanced placement courses.

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.	\$3,663,290.00	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.	\$622,046.00	No
3	Ed Tech Coaching	English learners 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	\$1,986,460.00	Yes

		provides an increase in the number of modalities students may experience academic content which will improve student engagement.		
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.	\$1,584,169.00	Yes
5	CSI/ATSI School Support	Intervention supports and services to identified Comprehensive Support Improvement (CSI) schools.	\$61,721.00	No
6	International Academy Services	(Moved to Goal 7)Dedicated instructional staff and services for English Learner students who are newly 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.	\$0.00	Yes
7	LADD Administrative & Coordinating Services	(Moved to Goal 7) 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.	\$0.00	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.	\$206,598.00	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.	\$1,024,310.00	Yes
10	Foster Youth Therapeutic	(moved to Goal 6)	\$0.00	Yes

	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.		
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.	\$2,897,642.00	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 dropping out.	\$1,823,522.00	Yes
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.	\$341,992.00	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.	\$1,319,809.00	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.	\$3,982,235.00	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	\$1,499,653.00	Yes

		providing expanded learning activities that are not focused on academic standards-aligned content.		
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 an 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 English 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.	\$969,975.00	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 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.	\$1,111,696.00	Yes
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.	\$406,336.00	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 families' need for individualized attention, school-based relationships, and health care needs.	\$2,337,386.00	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.	\$9,659,725.00	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.	\$1,464,820.00	Yes
23	School Counselors	Foster youth, English learners, and Low Income students will receive academic counseling	\$2,993,053.00	Yes

		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.		
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.	\$41,194.00	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, and clerical staff to develop their capacity to meet the needs of General Education and Special Education students in the least restrictive environment.	\$77,898,879.00	No
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.	\$474,652.00	No
27	Additional Target Intervention Certificated Staff	Students will receive increase small group instruction time and academic/instructional support at school sites with 55% and above unduplicated student groups. Additional teachers will be prioritized for Music/Arts/Electives in grades 6-8 and resource teachers/classroom teachers in academic subject areas at Elementary and Secondary schools.	\$2,026,008.00	Yes
28	Targeted Intervention Staffing Secondary Schools	Students will receive increased small group instruction supports at school sites through the use of resource teachers and instructional aides.	\$668,773.00	Yes
29	Black Student Achievement Initiative	PUSD will provide additional academic supports in core content areas principally designed for Black student (i.e. Math Power Hour, Harambe, Freedom School). Additionally, PUSD will lead a formation of a Black Student Success Task Force for 2023-2024 to research, engage community, and prepare recommendations on how to increase Black student achievement.	\$75,000.00	No

Goal Analysis for 2022-2023

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.

Overall Implementation

In Goal 1, 25 of the 28 actions were implemented as planned and described.

Successes

Successes in this goal, with respect to implementation, include:

(Action 1.1) Middle school coaches engaged with support from TNTP in 4 focused math learning cycles to improve teacher pedagogy and implementation of the district's adopted math program, iReady. Coaching logs were maintained by all level of site based coaches in order to provide supports for teachers. Coaches met on a bi-monthly basis during coaches' weekly in order to support their content knowledge and enhance their coaching pedagogy.

(Action 1.2) Adoptions in 9-11 ELA, 10-12 History/SS, World Language, and K-2 Phonics were ratified in April 2023, with implementation starting in Aug. 2024. The following pilots will take place in 2023-24: 9-12 Math, 6-8 ELA, and 3-5 for literacy development.

(Action 1.6) Planning time provided for teachers to enhance instructional practices while also taking advantage of opportunities for professional learning through conferences. Additionally, celebrations were supported to recognize student achievement and reclassification.

(Action 1.8) The PUSD Twilight program has been able to offer multiple opportunities for 500 students to recover "F" and "D" grades enabling better A-G completion rates with a 95% credit recovery rate.

(Action 1.9) DLIP training included opportunities for enhanced professional learning in the areas of core content instruction by the California Association of Bilingual Educators.

(Action 1.11) CTE courses are highly engaging and students who participate in CTE have higher A-G completion, higher graduation rates, more likely to take a dual enrollment course, and overall higher gpas. Students are engaged through work based learning which brings community partners/industry professionals into the classroom and students out to community/industry sites to practice the technical skills they have learned in CTE. By engaging with community partners PUSD students build their social capital and create professional networks for themselves.

(Action 1.13) A-G counselors have been highly effective, they have had meetings with all students not on track to be A-G eligible and advised how to recover credits, and how to make up "D" grades if needed. The A-G Counselor, and Career Financial Aid Advisors assigned to Muir/PHS participated in CARPE, establishing targeted goals for students to apply for financial aid, create balanced college lists, and apply for appropriate colleges.

(Action 1.15) Increased program enrollment and participation in afterschool programs among PUSD unduplicated students. We have had over 500 students participate in ELA and/or Math tutoring after school.

(Action 1.17) All TK-3 students have received culturally responsive general music education and students in grades 4-5 have had increased participation in music by student choice of instruments or choral music at all schools.

Challenges

Actions that presented unique implementation challenges included:

(Action 1.5) While student and family success coaching were found to be beneficial to participants, involvement in these programs were voluntary; thus it proved challenging to recruit families and students in need of service.

(Action 1.12) Despite various interventions, graduation rates over two years for Rose City High School and the Center for Independent Studies (CIS) remain less than 68%.

(Action 1.16) Challenges presented include the increased costs and availability of qualified coaches, referees, and increased costs of materials associated with ensuring unduplicated students have access and opportunity to extracurricular activities.

Substantial Differences in Implementation

There were increased services to campuses for 1.3 (Ed Tech Coaching) with additional tech support for students and teachers. There was also additional staff provided

to support action 1.9 (DLIP Programming, Training, and Coaching). Campuses were able to address immediate needs and add services in action 1.21 (Supplemental Student Services and Resources) with additional funds provided to address campus-specific needs.

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

During the implementation of the adopted LCAP, a primary driver contributing to increased estimated actual expenditures versus what was budgeted was a salary and supplemental hourly pay increase among certificated and classified personnel. This affected the follow actions: 1.3 (Ed Tech Coaching), 1.5 (CSI/ATSI School Support), 1.7 (LADD Administrative & Coordinating Services), and 1.9 (DLIP Programming, Training & Coaching), and 1.25 (Targeted Services for Students Eligible for Special Education). Additional staffing contributed to material differences for the following actions: 1.3 (Ed Tech Coaching), 1.9 (DLIP Programming, Training & Coaching), 1.20 (Superintendent Success Schools), and 1.25 (Targeted Services for Students Eligible for Special Education).

Action 1.6 (International Academy Services) saw increases in expenditures due to expanded services and additional personnel.

Action 1.13 (College/Career Readiness Software and Initiatives) saw increases in expenditures due to expanded testing services for secondary students.

Action 1.15 (After school programming & LEARNs Imagine Literacy/Math) also saw a difference between budgeted and estimated actual expenditures due to an increase in enrollment in afterschool programs across the district.

There was also a material difference in budgeted and estimated actual expenditures for Action 1.21 (Supplemental Student Services and Resources), as school sites received increased supplemental and concentration funds to increase services specific to unduplicated students on their respective campuses.

Actions 1.23 (School Counselors), 1.26 (Academics Leadership), and 1.28 (Targeted Intervention Staffing) saw decreases with services that were better suited in addressing other actions.

Action 1.27 (Additional Targeted Intervention Staff) saw a material difference in budgeted and estimated actual expenditures due to increased personnel.

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

As it relates to math performance, Action 1.1 saw middle school coaches engagement in improving teacher pedagogy and implementation of the district's adopted math program resulted in an increased percentage of students in cohorts achieving a scale score of 500 or greater from the Fall to Winter; however, gaps between White, Black, and Latinx students expanded. Targeted instructional personnel were provided through Action 1.27 and 1.28. With the resumption of the SBAC assessments in the 2021-2022 school year, mathematics performance decreased slightly from -50.6 distance from the standard in 2019 to -58.52 from the standard in 2022.

Actions 1.2 (curriculum content and professional development services), 1.3 (ed tech coaching), 1.14 (library services), and 1.15 (afterschool programming and LEARNs Imagine Math and Literacy) supported literacy initiatives that resulted in increased student engagement with culturally responsive titles, and increased participation in additional tutorial opportunities that resulted in a slight decrease in proficiency on the SBAC/CAASPP ELA exam (-16.5 in 2019 and -16.6 in 2022). Given the disruption of the pandemic, local reading assessments indicate an increase in the percentage of students "at or above grade level" from 46.20% in 2020-2021 to 49% in 2021-2022.

Actions 1.8 (Twilight), 1.11 (CTE), 1.12 (CIS/RCHS), 1.13 (College/Career Readiness software and initiatives), and 1.23 (School counselors) contributed toward an increase in overall a-g/CTE completion rate from 18.1% to 19.37%. While Twilight has been implemented to increase credit recovery, PUSD experienced a dip in a-g completion from 50.2% in 2020-2021 to 49.66% in 2021-2022. Despite the challenges presented by the COVID19 pandemic, graduation rates remained steady for 5-year graduation rate and 2021-2022 saw an increase in the 4 year graduation rate (88.74%), from 84.8% in 2020-2021.

Students identified as English learners continue to be an area of concern. English learners had the lowest proficiency percentages among other student groups in local math and ELA assessments, at 18% and 21% respectively. While Action 1.6 (International Academy Services) has shown promise in addressing the needs of newcomer English learners, only 28.3% of third graders identified as ELs are reading on grade level.

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.

Based upon reflection, we will modify existing actions related to English learners, which are reflected in further detail in Goal 7. Current Actions 1.6 (International Academy Services) and 1.7 (LADD Administrative & Coordinating Services) will be moved into the new Goal 7 addressing the needs of English Learners. Additionally, feedback from educational partners have led to the addition of Action 1.29 (Black Student Achievement) that will focus on academic supports for African American students, who have performance outcomes that indicate persistent outcome disparities related to academic success. A task force will also be established to explore how to better support African American students in PUSD. Action 1.10 (Foster Youth Therapeutic Services) will be moved to Goal 6.

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

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 for 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.	Finalized numbers from California Department of Education are being evaluated relative to updated ESSA standards for reporting. 2020-2021 results: Initial reports indicate 31 unique teachers were misassigned out of 692 total assignments	Source: Internal Assignment Reports ClaSAAS 2021-2022 results: Reporting shows a total of 41 unique teachers were misassigned out of 830 total assignments		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	Average number of days and hours missing by instructional staff per teacher in 2020-2021: 6.9 days/49.7 hrs	Average number of days and hours missing by instructional staff per teacher in 2021-2022: 16.0 days/112.6 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 to their work.	2020-2021 results indicated an average of 77.5% of responses found professional development applicable to their work.	2021-2022 results indicate that an average of 89% of responses found professional development as a positive contribution to participants learning.		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.
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.	2020-2021 data from the Panorama Survey indicated an average of 77.8% of staff surveyed respond favorably to questions aligned to the "Positive Work Environment" construct.	2021-2022 data from the Panorama Survey indicated an average of 75% of staff surveyed respond favorably to questions aligned to the "Positive Work Environment" construct. Starting in 2021-2022, this is synonymous with School Connectedness (staff). Positive Work Environment is a construct from the California Health Kids Staff Survey. A similar term from the Panorama survey is School Connectedness.		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	\$656,480.00	No

		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.		
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.	\$84,788,984.00	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.	\$2,492,690.00	No

Goal Analysis for 2022-2023

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.

Implementation

There were no substantive differences in the planned actions and actual implementation of these actions. All three actions listed were implemented.

Successes

Successes of implementation within this goal included Action 2.1 (BTSA "just in time" mentoring from 25 induction mentor teachers for 75 first and second year teachers, who were successfully recommended for a clear credential at the completion of their two year program.

Challenges

There were no challenges that surfaced in Goal 2.

Substantive Changes in Implementation

For the 2022-2023 school year, there were no substantive changes in Goal 2.

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

There were no material differences in Goal 2.

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

Action 2.1 (BTSA Services and PD Materials) Professional development quality (metric 2.3) had increased favorable results at 89% from 77.5% in the previous year. Positive work environment, or staff School Connectedness, moved from 73% to 70% for the 2021-2022 school year.

Action 2.2 (school site instructional, administrative, and office staff) and Action 2.3 (HR Administration Services) contributed to a decrease in teacher misassignments, from 39% to 14% for teachers of ELs, and 16% to 9% for misassignments for all teachers. Given the disruption of the COVID 19 pandemic, classroom teacher absences

rose from 6.9 days/49.7 hours in the 2020-2021 school year to 16.0 days/112.6 hours for the 2021-2022 school year.

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.

No substantive revisions of the actions of Goal 2 are planned at this time.

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

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 for 2023-2024
Average Student Attendance Rate (K-12)	Source: DataQuest 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% 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: --	Source: DataQuest 2020-2021 results Districtwide 94.8% Socio-Econ Disadv. 93.4% English Learners 91.6% Foster Youth 87.2% Homeless 88.6% Stu w/ Disabilities 92.2% Hispanic 93.5% African American 93.2% White 98.0%	Source: DataQuest 2021-2022 results Districtwide: 90.38% Black or African American: 87.96% Hispanic/Latino: 89.23% White: 93.16% English Learners (State cohort): 87.92% Socio-Econ Disadv.: 89.05% Stu w/ Disabilities: 87.84% Foster Youth: 84.97% Homeless: 86.77%		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 Stu w/ Disabilities: 95% or higher Hispanic: 95% or higher African American: 95% or higher White: 95% or higher

	Homeless: 92.3% Stu w/ Disabilities: 92.6% Hispanic: 94.9% African American: 93.9% White: 96.0%				
Chronic Absenteeism Rate (K-12 grades)	Source: DataQuest 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	Source: DataQuest 2020-2021 Rates Districtwide 14.6% Socio-Econ Disadv. 18.9% English Learners 24.5% Foster Youth 35.6% Homeless 30.3% Stu w/ Disabilities 21.6% Hispanic 18.8% African American 20.1% White 4.9%	Source: DataQuest 2021-2022 Rates Districtwide: 34.46% Black or African American: 44.84% Hispanic/Latino: 40.22% White: 20.39% English Learners (State cohort): 46.39% Socio-Econ Disadv.: 40.91% Stu w/ Disabilities: 45.17% Foster Youth: 55.45% Homeless: 50.73%		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	Source: DataQuest 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% 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**	Source: DataQuest 2020-2021 Results Districtwide 0.06% Socio-Econ Disadv. 0.08% English Learners 0% Foster Youth 0.57% Homeless 0% Stu w/ Disabilities 0.25% Hispanic 0.03% African American 0.11% White 0.18% * School Year 2020-2021 was mostly delivered in a "Distance Learning" format with only a portion of the school year conducted in physical	Source: DataQuest 2021-2022 Results Districtwide: 3.42% Black or African American: 8.57% Hispanic/Latino: 3.56% White: 1.34% English Learners (State cohort): 4.87% Socio-Econ Disadv.: 4.41% Stu w/ Disabilities: 7.59% Foster Youth: 26.27% Homeless: 5.09%		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%. 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

	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	"return to campus" learning for students whose families chose to return to in-person learning.			
Number of Expulsions	Source: DataQuest There were zero students expelled in 2019-2020	Source: DataQuest There were zero students expelled in 2020-2021.	Source: DataQuest There were zero students expelled in 2021-2022.		Maintain zero students expelled
Middle School dropout count	Source: DataQuest Grade 8 students count in 2019-2020: 4 students	Source: DataQuest Grade 8 students count in 2020-2021: 1 student	Source: DataQuest Grade 8 students count in 2021-2022: 2 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% 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%	2020-2021 percentage of students who entered 9th grade and dropped out prior to graduation Districtwide: 3.5% Socio-Econ Disadv.: 5.8% English Learners: 18.1% Foster Youth: 27.5% Homeless: 10.8% Stu w/ Disabilities: 6.8% Hispanic: 6.8% African American: 5.3% White: 2.3%	2021-2022 Districtwide: 6.37% Black or African American: 4.96% Hispanic/Latino: 7.59% White: 4.23% English Learners (State cohort): 21.17% Socio-Econ Disadv.: 6.54% Stu w/ Disabilities: 11.58% Foster Youth: 25.71% Homeless: 14.61%		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 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)	2019-2020 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%	2020-2021 percentage of students who entered 9th grade and dropped out prior to graduation in 5 years. Districtwide: 9.0% Socio-Econ Disadv.: 9.6% English Learners: 26.4% Foster Youth: 30.3% Homeless: 18.3% Stu w/ Disabilities: 17.4% Hispanic: 10.4% African American: 7.2% White: 7.7%	2021-2022 percentage of five-year cohort students identified as with a status of Dropout or Non-completer Districtwide: 9.1% Black or African American: 8.0% Hispanic/Latino: 10.9% White: 5.2% English Learners (State cohort): 25.5% Socio-Econ Disadv.: 9.8% Stu w/ Disabilities: 14.1% Foster Youth: 42.5% Homeless: 24.1%		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 responded favorably for the 2020-21 administration across the Elementary Grades Survey and Secondary Grades Survey. Student Group :	Results are reported for the percentage of students within each student group that responded favorably for the 2021-22 administration across the Elementary Grades Survey and Secondary Grades Survey. Each row is... Student Group : Elementary : Secondary All: 75 57 SED: 73 55 EL: 71 58 SpEd: 68 56 Amer Indian/Alaska Nat: -- -- Asian: 79 62	Results are reported for the percentage of students within each student group that responded favorably for the 2022-23 administration across the Elementary Grades Survey (n=1420) and Secondary Grades Survey (n=2297). Each row is... Student Group : Elementary : Secondary All: 76 52 SED: 75 49 EL: 74 45 SpEd: 72 51 Amer Indian/Alaska Nat: -- -- Asian: 73 58 AA: 70 46 FIL: -- -- HIS: 76 48		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 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)

	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	AA: 73 51 FIL: -- -- HIS: 73 55 MR: 78 61 Nat Haw/Pac. Is: -- -- WH: 74 57 Not Reported: 72 56 Conf Protected: 81 56 * Initial administration of Panorama survey in 2020- 2021 did not actively aggregate small group size responses into a "Confidentiality Protected" group. This was a chance to the 2021- 2022 administration	MR: 74 60 Nat Haw/Pac. Is: -- -- WH: 78 61 Not Reported: -- ** Conf Protected: 67 ** Results where no responses are recorded for the indicated group are reported using -- When a group response size is lower than 11 responses, results are reported as ** to shield student privacy		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 administration across all school sites including Ed Center. 81% responded favorably to questions concerning Sense of Belonging (School Connectedness) 80% responded favorably	Results are reported for the percentage of staff that responded favorably for the 2021-22 administration across all school sites including Ed Center. 73% responded favorably to questions concerning Sense of Belonging (School Connectedness) 71% responded favorably to questions concerning Safety.	Results are reported for the percentage of staff (and teachers) that responded favorably for the 2022-23 administration across all school sites including Ed Center. 70% (n=236) responded favorably to questions concerning Sense of Belonging (School Connectedness) 62% (n=236) responded favorably to questions concerning Safety.		Increate favorable response rates by at least 3% or more each year resulting in 90% or higher (School Connectedness) and 89% or more (Safety).

	to questions concerning Safety.				
School Connectedness (Families)	The percentage of families 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 responded favorably for the 2020-21 administration. All: 93 Asian: 96 Black/African American: 97 Hispanic/Latino: 94 Filipino: 98 White: 93 Multiple Race/Ethnicity: 90 Confidentiality protected: 83 Free/Reduced Lunch: 94 English Learner: 95 Special Education: 93	Results from 2021-2022 Administration All: 88 American Indian/Alaska Native: 59 Asian: 89 Black/African American: 83 Hispanic/Latino: 90 Filipino: 97 White: 90 Multiple Race/Ethnicity: 85 Confidentiality protected: -- Free/Reduced Lunch: 89 English Learner: 95 Special Education: 87	Results from 2022-2023 Administration (n=800) Note: Results based on most recently available survey results (winter 2022) All: 86 American Indian/Alaska Native: -- Asian: 91 Black/African American: 82 Hispanic/Latino: 85 White: 89 Multiple Race/Ethnicity: -- Confidentiality protected: ** Free/Reduced Lunch: 86 English Learner: 87 Special Education: 85 Notes: ** denotes a group size lower than 11 and results are not reported to maintain response privacy. -- indicates no responses recorded for the indicated student/family group		
Quality of Facilities	2020-2021 Facilities Inspection Tools reflect the total of zero schools rated below the "good repair" or better ratings.	2021-2022 Facilities Inspection Tools reflect the total of 13 school sites rated below the "good repair" or better ratings.	2022-2023 Facilities Inspection Tools reflect the total of zero schools rated below the "good repair" or better ratings.		Maintain current outcomes
(Students) School	2020-2021 Panorama	2021-2022 Safety Results	Each row is reported in the format:		

Safety	survey results reflect the percentage of students that responded favorably to the "Safety" construct. Results are reported based in the format of Student Group: Elementary Percent: Secondary Percent All 80 82 Free/Reduced Lunch 80 83 English Learners 75 78 Special Education 74 76 American Indian/Alaska Native -- 90 Asian 81 84 Black/African American 74 80 Filipino 86 81 Hispanic/Latino 80 83 Multiple Races 84 85 Native Hawaiian/Pac. Islander -- 75 White/Caucasian 83 82 Other 81 69	All 60 54 Free/Reduced Lunch 57 54 English Learners 51 48 Special Education 52 53 Asian 67 61 Black/African American 60 48 Hispanic/Latino+ 56 53 Multiple Races 64 57 White/Caucasian* 60 54 Not Reported (Race/Ethnicity) 50 46 Confidentiality Protected 62 55 + Reported as percentage of "Yes" responses to identifying demographic questions * Reported as percentage of responses indicating "White/Caucasian" independent of Hispanic/Latino NOTE: Results from "small group" counts are reported together in "Confidentiality Protected". NOTE: Neither 2020-2021 nor 2021-2022 surveys provided disaggregated results for students in foster care. Disaggregated results are being explored to provide this in future	Student Group Elementary Secondary 2022-2023 Safety Results All 58 50 Free/Reduced Lunch 53 49 English Learners 47 45 Special Education 51 49 Asian 55 55 Black/African American 51 44 Hispanic/Latino 56 48 Multiple Races 62 51 White/Caucasian 67 53 Not Reported: -- ** Confidentiality Protected 70 ** NOTE: Results from "small group" counts are reported together in "Confidentiality Protected". Groups with fewer than 11 responses are reported as ** for privacy purposes.		
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		updates.			
(Staff) School Safety	2020-2021 Panorama survey results reflect the percentage of staff that responded favorably to the "Safety" construct.	2021-2022 Panorama Survey Results 71% of staff surveyed	2022-2023 Panorama Survey Results 62% (n=236) responded favorably to questions concerning Safety.		
(Families) School Safety	2020-2021 Panorama survey results reflect the percentage of families that responded favorably to the "Safety" construct. All 97 Asian 96 Black/African American 99 Hispanic/Latino 97 Filipino 100 White 98 Multiple Race/Ethnicity 97 Confidentiality protected 83 Free/Reduced Lunch: 98 English Learner 96 Special Education 96	2021-2021 Panorama survey results All 94 Asian 97 Black/African American 92 Hispanic/Latino 92 Filipino 100 White 96 Multiple Race/Ethnicity 93 Confidentiality protected -- Free/Reduced Lunch:94 English Learner 94 Special Education 92 Note: Neither 2020-2021 nor 2021-2022 surveys provided disaggregated results for students in foster care. Disaggregated results are being explored to provide this in future updates.	Results from 2022-2023 Administration (n=800) Note: Results based on most recently available survey results (winter 2022) All: 91 American Indian/Alaska Native: -- Asian: 95 Black/African American: 86 Hispanic/Latino: 87 White: 94 Multiple Race/Ethnicity: -- Confidentiality protected: ** Free/Reduced Lunch: 89 English Learner: 89 Special Education: 90 Notes: ** denotes a group size lower than 11 and results are not reported to maintain response privacy. -- indicates no responses recorded for the indicated student/family group		

Actions

Action #	Title	Description	Total Funds	Contributing
1	Student	Low Income, Foster, and English learner students will receive behavior supports, mentoring,	\$9,161,285.00	Yes

	Behavior/Attendance Support Services	and attendance intervention services. These will result in positive relationship building with adults, increased engagement between student families and the school, and increased students' self-efficacy. This action is being expanded for the 2023-2024 school year to include additional truancy specialists.		
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. This action will be expanded in the 2023-2024 school year to include an additional location for a total of two classrooms to improve services.	\$968,300.00	Yes
3	FY transportation	(moved to goal 6) Qualifying Foster Youth will receive private transportation that will allow them to continue their enrollment at their school of origin.	\$0.00	Yes
4	FY Support Staff	(moved to goal 6) 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 Continuation. In addition, one (1) Counselor assigned to 10th - 12th grade FY students and this cost is not encumbered by LCFF.	\$0.00	Yes
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.	\$0.00	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.	\$2,710,322.00	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	\$4,549,859.00	Yes

		and reduce potential health barriers to students' active participation in schools.		
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).	\$2,438,729.00	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.	\$23,161,024.00	No
10	RTI/Behavior & Wellness Support Staff	Students will receive improved instructional intervention support plan development, behavior/self-regulation mentoring, and self-care supports through the work of Behavior & Wellness Instructional Coaches at elementary schools with student body demographics above 55% student in foster care, low income, and English learner. Coaching strategies and student supports will include a focus on restorative discipline practices that improve students' sense of belonging in the classroom/school and building positive relationships with peers/adults. This action will be expanded in the 2023-2024 school year to include secondary schools with with student body demographics above 55% student in foster care, low income, and English learner.	\$1,469,449.00	Yes

Goal Analysis for 2022-2023

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.

Implementation

Of the 10 actions associated with this goal, nine were implemented fully.

Successes

Action 3.1 (Student Behavior/ Attendance Support Services) provided support to campuses to address chronically absent students. Action 3.10 (RTI/Behavior & Wellness Support Staff) saw success on campuses that provided additional support to address behavior problems and keep students in school. Action 3.6 (LA County Mental Health Services) and Action 3.7 (Health and Wellness Services) provided necessary support to students as students recover from pandemic challenges.

Challenges

Challenges in this goal related to staffing shortages to fully implement Action 3.10 (RTI/Behavior & Wellness Support Staff) on all elementary campuses in the 2022-2023 school year.

Substantive Differences

Action 3.10 (RTI/Behavior & Wellness Support Staff) was partially implemented and not all elementary schools received services due to vacancies as a result of either a limited applicant pool or an inability to fill any potential vacancies left by internal candidates moving into these new positions. Action 3.2 (Alternative to Suspension) increased staffing to serve students.

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

Action 3.10 (RTI/Behavior & Wellness Support Staff) had material differences below their planned expenditures due to the inability to hire personnel for all elementary schools. Increases in estimated actual expenditures versus budgeted expenditures for Action 3.2 (Alternative to Suspension) were due to certificated and classified salary increases, supplemental hourly pay increases, and increased staffing.

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

Action 3.1 (Student Behavior/Attendance Support Services) and Action 3.2 (Alternative to Suspension)

For the 2021-2022 school year, full-time, in-person instruction resumed; however, it must be noted that given the guidelines for COVID-19 illnesses, chronic absenteeism rates rose from 14.6% to 34.46%, almost three times the rate in 2018-2019. Truancy specialists worked with school personnel in reaching out to families and conducting home visits. Additionally, providing the Alternative to Suspension setting provided a different option for students to receive support in restoring behavior while also not losing instructional time.

Action 3.6 (LA County Mental Health Services) and Action 3.7 (Health and Wellness Services)

These services provided to students were instrumental in helping to ensure students felt safe and supported with the transition to in-person learning in the 2021-2022 school year. While school connectedness remained steady for elementary students, secondary students were less likely to respond favorably in this category. Nurses and health clerks at sites provided critical support in ensuring student wellness and the health and safety of students and staff.

Action 3.2 (Alternative to Suspension), Action 3.8 (Campus Safety), Action 3.10 (RTI/Behavior & Wellness Support Staff)

Both staff and students have reported decreases in reporting favorable to questions concerning safety (62% staff, 58% elementary, 50% secondary). Suspension rates saw a slight increase from 3.1% in 2019-2020 to 3.42% in 2021-2022, with foster youth and Black students suspended at higher rates than other peer groups. Action 3.10 (RTI/Wellness Coach Teachers) and Action 6.5 (Foster Youth Advocates), given that 63 of 231 Foster Youth are African American, have been implemented to help address these disparities. Additionally, providing the Alternative to Suspension (Action 3.2) setting provided a different option for students to receive support in restoring behavior while also not losing instructional time. School safety officers (Action 3.8) helped to ensure a safe environment while also building positive interactions and support for students.

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.

Upon reflection, there is a continued need of Action 3.1 (Student Behavior/Attendance Support Services) to include additional truancy specialists. Action 3.10 (RTI/Behavior & Wellness Support Staff) will include secondary campuses for the 2023-2024 school year. Given feedback from school site administration, there was a desire for increased service of Action 3.2 (Alternative to Suspension) and enhanced proximity to campuses. For the 2023-2024 school year, there will be the addition of a second Alternative to Suspension classroom, including 1.0 TOSA. Additionally, Action 3.5 (Families in Transition Services) will be moved to Goal 6.

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

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 for 2023-2024
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	Virtual platforms with alternate record-keeping formats have impacted the tracking of parent committee training attendance data. Accurate accounting of all participants cannot be reported for the 2020-2021 year.	For the 2022-2023 School Year, this report summarizes the number of training/orientation opportunities or components provided to the listed advisory groups. Where possible, this report includes the number of parent members or parent chair/steering/officer members who participated in at least 1 opportunity prior to May 1, 2023. LCAP PAC meetings consisted of 1 orientation/training session with 9 parent		Increase parent committee training to at least 80% or higher.

	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 This resulted in a total parent committee training percentage in 2019-2020 of 72.2% participation.		members attending the training session SSCs were provided 3 orientation/training sessions with 19 parents in attendance AAPC board members did not have formal training components prior to May 1, 2023. CAC meetings contained 3 orientation/training sessions with 5 parent chairs/officers/steering members attending at least one session. ELAC meetings contained 20 orientation/training sessions across all school sites. DELAC meetings contained 8 orientation/training sessions with a total of 24 parents attending at least one of the sessions.		
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	Based on 2021-2022 Panorama Family Survey results (1443 respondents) indicate... 86% of respondents felt welcomed to participate at their school site 85% of respondents felt school staff welcome their suggestions	Based on 2022-2023 Panorama Family Survey results (800 respondents) indicate... 87% of respondents felt welcomed to participate at their school site 82% of respondents felt school staff welcome their suggestions		Increase to at least 95% on each sub-domain

	their suggestions				
Parent Portal Association	2019-2020 percentage of student information system accounts with an associated parent account: 69.7%	2020-2021 percentage of student information system accounts with an associated parent account: 76.5%	2021-2022 percentage of student information system accounts with an associated parent account: 74.64%		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 is effective." For building relationships, the average implementation rating	From the 2021-22 Local Indicators Report For building relationships, the average implementation rating was 3.5 For building partnerships for student outcomes, the average implementation rating was 3.75 For seeking input for decision making, the average implementation rating was 3.25	From the 2022-23 Local Indicators Report For building relationships, the average implementation rating was 3.5 For building partnerships for student outcomes, the average implementation rating was 3.25 For seeking input for decision making, the average implementation rating was 3.25		Average implementation scores for each domain will maintain at their overall baseline or increase with an expected average rating of at least 3.5 or higher in all three domains.

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.	\$630,186.00	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.	\$431,546.00	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.	\$922,457.00	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.	\$638,999.00	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).	\$126,099.00	Yes

Goal Analysis for 2022-2023

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.

Implementation

This action contained 5 actions of which three were implemented with minimal to no substantive differences in the planned actions and actual implementation of these actions.

Successes

Action 4.1 (Family Engagement Office Services) resulted in continued favorable perceptions with parent involvement. There were also significant participants in parent trainings.

Challenges

There were no challenges associated with Goal 4.

Substantive Differences

Action 4.1 (Family Engagement Office Services) expanded services to include 1.0 FTE TOSA and an Assistant Coordinator to facilitate and expand Community Outreach. Action 4.4 (Communication Services) and Action 4.5 (Translation Services) expanded services due to the increased timeline of the PUSD strategic planning, which provided opportunities throughout the school year for various educational partners, especially families of low income, English Learners, and Foster Youth to participate and provide input on how to improve services. Actions 4.1, 4.4, and 4.5 all saw increases that could also be attributed to salary, benefits, and supplemental pay increases.

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

Action 4.1 (Family Engagement Office Services) realized material differences between Budgeted Expenditures and Estimated Actual Expenditures due to increased staffing, which included salary and benefits, as well as additional supplemental pay to coordinate, communicate, and provide expanded services to families of low income, English Learners, and Foster Youth.

Action 4.2 (KLRN Family & Students Outreach/Engagement) saw increases in expenditures due to increase in staffing.

Action 4.4 (Communication Services) and Action 4.5 (Translation Services) expanded services due to the increased timeline of the PUSD strategic planning, which provided opportunities throughout the school year for various educational partners, especially families of low income, English Learners, and Foster Youth to participate and provide input on how to improve services. This difference between budgeted and estimated actual expenditures included additional pay for supplemental hours at various parent engagement events.

Actions 4.1, 4.2, 4.4, and 4.5 all saw various increases that can be attributed to salary, benefits, and supplemental pay increases.

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

Successes within the implementation of these actions include:

(Action 4.1- Family Engagement Office Services) The Office of Family and Community Engagement provided Welcoming Schools training, which laid a foundation of common practices among principals, staff, and parent participants. Trainings regarding LCAP and School Site Council topics were well received. A volunteer database was created, which helped staff manage and share processing status. The department engaged in a strong partnership with adult education to provide support and training to parents.

In addition to this, 542 participants participated in training (SSC Training, LCAP Training, School Budget Training). 357 Level 2 volunteers were processed, 26 technology training sessions were offered to parents and families, and 12 training sessions were offered to Community Assistants, teachers, school administrators and office staff.

Action 4.4 (Communication Services) and Action 4.5 (Translation Services)

The 2022-2023 LCAP parent survey revealed 84% of parents felt well-informed about events and activities through communication from the school.

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

Action 4.1 (Family Engagement Office Services) Educational partner feedback indicates a desire for more consistent support for school sites to engage with families and

coordinate communications/parent activities. Community assistants are needed at each site and more hours for community assistants are needed so that they may have enough time to support volunteer processes. There will also be offerings for technology training in person and at specific sites where parents are most comfortable attending.

Based upon the analysis of educational partner input, PUSD will explore and implement channels of feedback that work for youth to enhance two-way communication while also respecting and honoring student voice. There will also be action to streamline district communication to improve access to important information such as events, calendars, and newsletters.

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

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 for 2023-2024
Department Plan Submissions	2020-2021 initial department plan submissions included 50% of department plans shared with the District Leadership Network by the start of September with 63% shared by December. 100% of departments within the Academics Division shared initial plans by September.	2021-2022 department plan submission included 75% for all departments; 83% within the Academic Division - shared with the District Leadership Network by the end of May 2022.	2022-2023 department plan submission included 100% for all departments; 100% within the Academics Division- shared with the District Leadership Network by the end of May 2023.		Increase all department plan submissions by September to 100%. Maintain Academic Division submission outcomes at 100% 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.	2021-2022 department plan updates occurred for 50% of all departments. Within the Academic Division - 67% of departments completed this work and shared with the District Leadership	2022-2023 department plan updates occurred for 89.5% of all departments. Within the Academic Division - 100% of departments completed this work and shared with the District Leadership Network by the end of May 2023.		Increase update success rate to 100% in December and March

		Network by the end of May 2022.			
Department Plan Mid-Year Review	2020-2021 Department Midyear Reviews were completed at a rate of 100% by April of 2021.	2021-2022 Midyear reviews were not formally collected; in lieu, department planning templates and KPI reporting forms are being reconstructed to support reporting on/updating Department Plans and Key Performance Indicator reporting.	100% of departments participated in 2022-2023 review and update completed during DLN meeting.		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.	\$2,061,619.00	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 learner, 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.	\$704,565.00	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.	\$7,143,539.00	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	\$4,510,071.00	No

		newly developed processes, procedures, and systems, including new budget development application.		
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.	\$1,514,479.00	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).	\$360,918.00	No

Goal Analysis for 2022-2023

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.

Implementation

There were no substantive differences in planned actions and actual implementation for Action 5.4 (Business Services).

Successes

Increased services in Action 5.3 (Education Software and Technology Support Services) led to responsiveness to student and teacher tech needs on campuses.

Challenges

There were no challenges in Goal 5.

Substantive Differences

Action 5.2 (Research & Evaluation Services) saw increases with continuous improvement training for a cohort of schools. Technology supports on campuses for students and staff required additional personnel, which resulted in substantive differences in planned actions and implementation for Action 5.3 (Educational Software and Technology Support Services). For Action 5.5 (Superintendent Office Services), activities for the district's strategic planning extended into June, which was longer than anticipated.

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

Action 5.1 (Central Office Support to School Sites) saw differences between budgeted and estimated actual expenditures with personnel costs falling into this category. Action 5.2 (Research & Evaluation Services) had additional expenditures due to contracted services for continuous improvement training. (Increased services and work hours were the drivers for material differences for Action 5.3 (Educational Software and Technology Support Services). Due to the extended timeline for Action 5.5 (Superintendent Office Services), material differences between budgeted and estimated actual expenditures were driven by increased work hours and consulting and contracted services for facilitation of the strategic plan.

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

Action 5.1 (Central office supports for strategic planning)

Improvements with respect to department plan submissions (Metric 5.3), updates (Metric 5.4), and mid-year review (Metric 5.2) were realized this school year. 100% of departments submitted department plans and completed mid-year reviews. While updates within the Academics division were at 100% completion, 89.5% of updates

occurred in all other departments. Contributing factors toward this metric were personnel changes throughout the school year.

Action 5.2 (Research & Evaluation)

There were six schools that consistently participated in the first cohort of continuous improvement (metric 5.1). School teams utilized survey platforms and data warehouse platforms to conduct cycles of improvement aligned with identified needs.

Action 5.4 (Education Software and Technology Support Services)

Instructional Technology Services (ITS) continued to provide timely communication through "Tech Bytes" informing educational partners of tools, software, and applications to supplement instruction. Services to students and staff were expanded on campuses with technicians available to address any tech related issues to minimize disruptions to learning time.

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.

For the 2023-2024 school year, there are no changes in this goal with regard to metrics, expected/desired outcomes, or actions.

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

Goal

Goal #	Description
6	Foster Youth and Homeless students will experience a safe, caring, and responsive learning environment where they can demonstrate academic proficiency and be part of a learning community.

An explanation of why the LEA has developed this goal.

The CDE identified a required goal for Foster Youth in the areas of Chronic Absenteeism, Graduation Rate, Suspension Rate, and CAASPP results in Math and ELA. The CDE identified a required goal for Homeless Youth in the areas of Chronic Absenteeism, and CAASPP results in Math and ELA.

Students in foster care and homeless students within PUSD's boundaries have performance outcomes that indicate persistent outcome disparities related to academic success, school culture & connectedness, and successful completion of pathways that lead to both high school completion and college/career readiness. This goal is developed to consolidate actions that may already exist in other goals to address the persistent outcome disparities experienced by youth in foster care and homeless students while also articulating additional actions being taken to support youth in foster care and homeless students.

This goal was added for the 2022-2023 school year for youth in foster care. Actions that overlapped with existing actions addressing attendance, positive school climate, and improved student connectedness were expanded under this goal.

For the 2023-2024 school year, this goal has been modified to include homeless students, who have experienced disparate outcomes with respect to achievement and engagement. Development of this goal involved the collaborative effort of district personnel as well as the LCAP PAC in identifying additional supports to understand and support the unique needs of students experiencing homelessness.

Where appropriate, metrics which may apply to multiple student groups are reiterated within this goal but reporting only the outcomes for students in foster care and students identified as homeless.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
SBAC/CAASPP Math Performance	2019 CAASPP Math assessment average distance from standard for Foster Youth was -131.8 2019 CAASPP Math assessment average distance from standard	CAASPP assessment data is not available for all grades 3-8 due to school closures in 2019-2020 and limited CAASPP administration in school year 2020-2021.	2021-2022 CAASPP Math assessment average distance from standard for Foster Youth was -140.9 2021-2022 CAASPP Math assessment average distance from standard for Homeless was -117.3		Students in foster care and students experiencing homelessness will improve to at least -95 or higher average distance from standard. Once this initial goal is met, subsequent years will see at least 3 scale score points or more of improvement from the previous year.

	for Homeless was -105.9				Setting these targets will achieve an overall district outcome of no student group with a total performance level below "yellow". This would result in an outcome of -89 or better.
SBAC/CAASPP ELA Performance	2019 CAASPP ELA assessment average distance from standard for Foster Youth was -102. 2019 CAASPP ELA assessment average distance from standard for Homeless was -64.8.	CAASPP assessment data is not available for all grades 3-8 due to school closures in 2019-2020 and limited CAASPP administration in school year 2020-2021.	2021-2022 CAASPP ELA assessment average distance from standard for Foster Youth was -101.1. 2021-2022 CAASPP ELA assessment average distance from standard for Homeless was -78.3.		Students in foster care and students experiencing homelessness will improve to at least -70 or higher average distance from standard. Once this initial goal is met, subsequent years will see at least 3 scale score points or more of improvement from the previous year. Setting these targets will achieve an overall district outcome of no student group with a total performance level below "yellow". This would result in an outcome of -64 or better.
SBAC/CAASPP Math Participation Rate	2019 Participation Rate for Foster Youth: 88% 2019 Participation Rate for Homeless: 98%	CAASPP assessment data is not available for all grades 3-8 due to school closures in 2019-2020 and limited CAASPP administration in school year 2020-2021.	2021-2022 Participation Rate for Foster Youth: 68% 2021-2022 Participation Rate for Foster Youth: 94%		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 students in foster care and students experiencing homelessness.
SBAC/CAASPP ELA Participation Rate	2019 Participation Rate for Foster Youth: 90% 2019 Participation Rate for Homeless: 98%	CAASPP assessment data is not available for all grades 3-8 due to school closures in 2019-2020 and limited CAASPP administration in school year 2020-2021.	2021-2022 Participation Rate for Foster Youth: 67% 2021-2022 Participation Rate for Homeless: 94%		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 students in

					foster care and students experiencing homelessness.
A-G Completion Rate	The percentage of 2019-2020 Foster Youth graduates meeting UC/CSU entrance requirements: 13.3% The percentage of 2019-2020 Homeless graduates meeting UC/CSU entrance requirements: 46.4%	The percentage of 2020-2021 Foster Youth graduates meeting UC/CSU entrance requirements: 20.0% The percentage of 2020-2021 Homeless graduates meeting UC/CSU entrance requirements: 32.8%	The percentage of 2021-2022 Foster Youth graduates meeting UC/CSU entrance requirements: 11.1% The percentage of 2021-2022 Homeless graduates meeting UC/CSU entrance requirements: 33.3%		Completion rates will increase by at least 3% compared to the prior year/baseline. This will result in an outcome of 22% or higher for Foster Youth and 55% or higher for Homeless.
College and Career Readiness	2019-2020 rates of Foster Youth "prepared" or "approaching prepared": 3.0% 2019-2020 rates of Homeless "prepared" or "approaching prepared": 40%	AB 130 suspended reporting of percentages of students "meeting" or "approaching" readiness. Reporting % of students who met A-G or Completed at least one CTE Pathway Foster youth: 7.32%	At the time of LCAP development, state reporting has been delayed (anticipated release is Spring 2023). The current proxy for this is the A-G/CTE completion rate.		The overall difference between the district average and students in foster care and students experiencing homelessness averages will decrease at least 1 percentage point each year compared to the prior year while the overall district average increases by 2% each year. This will result in an outcome of 12% or higher for students in foster care and 40% or higher for students experiencing homelessness.
High Graduation Rate (4-year cohort)	2019-2020 Graduation Rate for Foster Youth: 47% 2019-2020 Graduation Rate for Homeless: 66%	2020-2021 Graduation Rate for Foster Youth: 38% 2020-2021 Graduation Rate for Homeless: 70%	2021-2022 Graduation Rate for Foster Youth: 51% 2021-2022 Graduation Rate for Homeless: 81%		While the district overall average rises by 2%, the difference between that average and the average of youth in foster care will also decrease by 1 percent each year compared to the prior year. This will result in a 56% or higher four-year graduation rate for youth in foster care and 77% for students experiencing homelessness.
Average Student Attendance Rate	2019-2020 results for Foster Youth are not available. Year 1 outcomes from 2020-21	2020-2021 average attendance for students in foster care: 87%	2021-2022 average attendance for students in foster care: 85% 2021-2022 average		Progress towards a 95% or higher rate by the end of year 3 (2023-2024).

	will serve as the baseline of 87.2%	2020-2021 average attendance for Homeless students: 87%	attendance for students experiencing homelessness: 87%		
	2019-2020 results for Homeless students: 93%				
Chronic Absenteeism Rate (K-12)	2019-20 rates for Foster Youth: 48.8%	2020-2021 Chronic Absenteeism rates for students in foster care were 35.6%	2021-2022 Chronic Absenteeism rates for students in foster care were 55.5%		Each year, reduce the rate to either a) at least match the total district at 10% or lower; or b) reduce by 9% or more.
	2019-20 rates for Homeless: 25.1%	2020-2021 Chronic Absenteeism rates for students experiencing homelessness were 30.3%	2021-2022 Chronic Absenteeism rates for students experiencing homelessness were 50.7%		
Suspension Rate	Percentage of unique students suspended one or more times in 2019-20*	2020-2021 rates for students in foster care: 0.57%	2021-2022 rates for students in foster care: 26.3%		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%.
	Foster Youth: 22.8%	2020-2021 rates for students experiencing homelessness: 0.00%	2021-2022 rates for students experiencing homelessness: 5.09%		Foster Youth: 16.8% or lower
	Homeless: 4.6%				
	*compare across years with caution due to precautionary school closures in 2019-2020	**note that the majority of 2020-2021 was "distance learning" with many students not attending "in-person" lessons for a majority of the school year.			
High School Dropout Rate (4-year rate)	2019-2020 percentage of students who entered 9th grade and dropped out prior to graduation.	2020-2021 students in foster care: 27.5%	2021-2022 students in foster care: 25.7%		Reduce the percentage by at least 2% districtwide and reduce the rate for students in foster care by an average of 2% each year or more for a total reduction of 6% or more.
	Foster Youth: 13.8%	2020-2021 students experiencing homelessness: 10.8%	2021-2022 students experiencing homelessness: 14.6%		This will result in a rate of 7.8% or lower for youth in foster care and 2.2% for students experiencing homelessness.
	Homeless: 8.2%				
High School Dropout Rate (5-year rate)	2019-2020 percentage of students who entered 9th	2020-2021 percentage of students who entered 9th	2021-2022 percentage of students who entered 9th grade and dropped out		The district average will reduce by 1% at least each year while the difference between the

	grade and dropped out prior to graduation in 5 years. Foster Youth: 24.1% Homeless: 9.7%	grade and dropped out prior to graduation in 5 years. Foster Youth: 30.3% Homeless: 18.3%	prior to graduation in 5 years. Foster Youth: 42.5% Homeless: 24.1%		district average and students in foster care's average will decrease by 1% or more. This will result in Foster Youth having a rate of 18.1% or lower and Homeless having a rate of 3.7% or lower.
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Actions

Action #	Title	Description	Total Funds	Contributing
1	Foster Youth Therapeutic Services	(formerly action 1.10) 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.	\$3,121,644.00	Yes
2	FY transportation	(formerly action 3.3) Qualifying Foster Youth will receive private transportation that will allow them to continue their enrollment at their school of origin.	\$65,000.00	Yes
3	FY Support/Coordination Staff	(formerly 3.4) 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. This action has been expanded to include a full-time Community Liaison Specialists and Academic Counselors to support youth in foster care who are transitioning into/out of the district and help assess students' "on track" status for graduating, planning for post-secondary options, and connecting students/families with community partners to meet their academic, social/emotional, mental health, and other identified needs when appropriate. Additional services for youth in foster care include central coordination of licensed clinical social workers, clinical social workers, and social work interns to support students and families. These services will also include coordination with partner agencies external to PUSD who may assist with rendering mental health services or assisting with assessing students who may be experiencing self-harm ideation.	\$1,127,602.00	Yes
4	Designated Site Foster Youth Advocates	Provide designated staff at each school site (Foster Youth Advocates) who are "single starting point of contact" for students in foster care who are specially trained to provide supportive, informative, and consistent interactions when students first arrive at school sites	\$229,084.00	Yes

		and as needed based on the students' needs. This will provide students in foster care access to a dedicated school-site individual who is familiar with the support structures and systems at the school site and who is also able to professionally advocate for students in foster care as a professional peer within the school site team.		
5	Families in Transition (FIT) Services	(formerly Action 3.5) 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.	\$221,902.00	Yes
6	Homeless Information Management System for Students	This action will be added to provide a centralized system for staff in an effort to address identified needs and barriers and improve services such as transportation, clothing, nutritional assistance, and provide supports to students and families experiencing homelessness.	\$10,000.00	Yes

Goal Analysis for 2022-2023

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.

Implementation

Actions 6.1-6.3 were implemented with no substantive differences in planned actions and actual implementation of these actions.

Successes

Designated Site Foster Youth Advocates (Action 6.4) were able to address immediate needs of foster youth.

Challenges

Not all campuses had Designated Site Foster Youth Advocates (Action 6.4), with some having services at designated times or sharing of staff.

Goals with substantive differences included:

(Action 6.4-Designated Site Foster Youth Advocates) The goal was provide two foster youth (FY) advocates for sites with youth in foster care; however, limitations to credential staff posed a challenge in recruitment of position leading to vacancies at campuses that would be unable to assist immediate needs of foster youth.

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

Action 6.4 (Designated Foster Youth Advocates) had material differences between budgeted expenditures and estimated actual expenditures due to vacancies for the position.

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

Action 6.2 (Foster Youth Transportation)

PUSD was able to provide qualifying Foster Youth with private transportation that allowed them to continue their enrollment at their school of origin and an MOU with Hop Skip Ride was developed to transport students.

Action 6.3 (Foster Youth Support/Coordination Staff) and Action 6.4 (Designated Site Foster Youth)

Additional counselors provided comprehensive services that ranged in graduation check/ diploma track, college applications, class assignments, partial credit pilot, and formulating proper codes in Aeries to capture an accurate account of students. Additionally, Clinical Social Workers (CSWs) and MSW interns provided individual and group therapy sessions, SEL support, brief interventions, and crisis intervention/suicide screening and prevention. As a result attendance remained steady and graduation rates increased from 38% to 51%.

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.

- For the 2023-2024, the goals, metrics, and actions for Goal 6 will include homeless students.
- 6.4 (Designated Foster Youth Staff)
To adequately realize this action, the application has been redesigned to capture both certificated and classified personnel to ensure foster youth receive immediate service at respective sites.
- 6.5 (Families in Transition- formerly 3.5)
This action will continue to support students identified as experiencing homelessness, with personnel costs shifting to supplemental and concentration funding.
- 6.6 (Homeless Information Management System for Students- HIMSS)
This action will be added to provide a centralized system for staff in an effort to address identified needs and barriers and improve services such as transportation, clothing, nutritional assistance, and provide supports to students and families experiencing homelessness.

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

Goal

Goal #	Description
7	PUSD will reclassify ELs by the end of elementary school, reduce the number of long-term EL students in secondary school, improve academic language proficiency and academic achievement in order to ensure English Learners graduate college & career ready.

An explanation of why the LEA has developed this goal.

The CDE identified a required goal for English Learners in the areas of Chronic Absenteeism, Graduation Rate, and CAASPP results.

English Learners within PUSD's boundaries have performance outcomes that indicate persistent outcome disparities related to academic success, and successful completion of high school graduation requirements to ensure English Learners are college and career ready. The development of this goal included the consolidation of current actions that exist in other goals while also embedding additional actions previously not articulated in the LCAP.

Through the collaborative work of the LCAP PAC, DELAC, and district staff, actions related to parent engagement and education, effective communication, instructional materials, and instructional support have been expanded to better address the needs of English Learners.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
SBAC/CAASPP Math Performance	2019-2020 SBAC test not administered due to school closures Intent is to report % students proficient and average Distance from Standard (DFS)	Year 1 outcomes are not included in this area since Year 1 outcomes would be the SBAC Math Scores from 2020-2021 for 11th grade only. This is a metric already reported elsewhere within Goal 1.	2021-2022 Districtwide: -58.52 English Learners (State cohort): -123.6		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: EL (State cohort): -89 or better
SBAC/CAASPP ELA Performance	2019-2020 SBAC test not administered due to school closures Intent is to report % students proficient and average Distance from Standard (DFS)	Year 1 outcomes are not included in this area since Year 1 outcomes would be the SBAC ELA Scores from 2020-2021 for 11th grade only. This is a metric already reported elsewhere within Goal 1.	The average distance from standard (DFS) for 2021-2022 ELA scores Districtwide: -16.6 English Learners (State cohort): -91.22		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 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: EL (State cohort): -63.7 or better
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% English Learners: 59%	The percentage of students in 2020-2021 who graduated within 4 years of entering high school (students who were expected to initially graduation in 2020-2021) Districtwide: 85% English Learners: 61%	The percentage of students in 2021-2022 who graduated within 4 years of entering high school (students who were expected to initially graduation in 2021-2022) Districtwide: 88.74% English Learners (State cohort): 60.58%		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: English Learners: 65% or higher
Chronic Absenteeism	2019-2020 Rates	2020-2021 Rates	2021-2022 Rates		

Rate (K-12 Grades)	Districtwide: 14.2% English Learners: 18.6%	Districtwide: 14.6% English Learners: 24.5%	Districtwide: 34.46% English Learners (State Cohort): 46.39%		
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%.	Passage of California Assembly Bill 130 (2021) suspended reporting of this indicator on the School Dashboard. Local reading assessments from 2020-21 mid-year to end-of-year show English learners' percent "on or above grade level" went from approximately 19% to 12%. Caution should be used given the lower participation rate at the end of the year when compared to middle of the year.	2021-2022 English Learner Progress rate represents the local percentage of students who progressed towards reclassification was 47.5%.		PUSD will reclassify ELs by the end of elementary school, reduce the number of long-term EL students in secondary school, improve academic language proficiency and academic achievement in order to ensure English Learners graduate college & career ready. The targeted outcome is to ensure that the district maintains or increases the percentage by 2 percentage points compared to the prior year. This means that the English Learner Progress rate will remain no lower than 44.6% based on the baseline with a stretch goal of 50.6% or higher by the end of the 2023-2024 school year.
Reclassification Rate	2019-2020 percentage of students who reclassified is 17.5%	2020-2021 percentage of students who reclassified is 12.2%	2021-2022 percentage of students who reclassified is 10.3%		PUSD will reclassify ELs by the end of elementary school, reduce the number of long-term EL students in secondary school, improve academic language proficiency and academic achievement in order to ensure English Learners graduate college & career ready. The target reclassification rate is to increase the reclassification rate each year by at least 5% or more above the rate of the prior year which would result in a reclassification rate of 32.5% or higher using baseline outcomes.
LTEL Percentage	The percentage of English Learners enrolled for 6 or more years in 2019-2020: 12.9%	The percentage of English Learners enrolled for 6 or more years in 2020-2021: 15.1%	The percentage of English Learners enrolled for 6 or more years in 2021-2022: 16.5%		LTEs reduce from 37% to 10% of current ELs

Actions

Action #	Title	Description	Total Funds	Contributing
1	International Academy Services	(Formerly Action 1.6) Dedicated instructional staff and services for English Learner students who are newly enrolled students experiencing public education in the United States for the first time. International Academy for Newcomer English Learners, located at Blair HS, will provide additional staffing, access for ELs to supplemental ELD instructional materials, transportation needs, summer school services for English Learner (EL) students and Newcomers in the International Academy.	\$863,873.00	Yes
2	Supplemental Student Services and Resources	English Learner students will receive additional academic support, expanded academic counseling services, and have access to tutorial support outside of the regular school day (i.e. before and after school).	\$729,341.00	Yes
3	EL Support Staff at Targeted Schools	EL students will receive increased English Language Development (ELD) support in whole group and small group instructional settings by EL coaches and instructional aides. EL coaches will be assigned to campuses with high numbers of ELs to support teachers with the implementation of English Language Development (ELD) instructional strategies while also monitoring and assessing EL student academic, attendance, and behavioral progress and needs via an Individualized Learning Plan (ILP).	\$2,015,000.00	Yes
4	LADD Administrative & Coordinating Services	(Formerly Action 1.7) 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. Central office personnel will collaborate with school site personnel to identify benchmarks, monitor student performance and academic proficiency, and deploy timely, research-based services and interventions designed to improve student academic achievement and school engagement based upon summative and formative data. Personnel will utilize student database management systems to assist with data-informed decision making, program evaluation, and educational partner engagement training that increases student participation, family engagement, and school program implementation fidelity.	\$407,912.00	Yes
5	Supplemental Instructional Materials	English Learners will have access to diverse instructional materials and supports that reflect personal representations in reading materials to better increase student engagement in culturally sustaining curricula.	\$123,919.00	Yes

Goal Analysis for 2022-2023

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.

This goal was added for the upcoming 2023-2024 school year.

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

This goal was added for the upcoming 2023-2024 school year.

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

This goal was added for the upcoming 2023-2024 school year.

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.

This goal is an addition for the upcoming 2023-2024 school year and thus has no changes to document during its initial implementation.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2023-2024

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$39,095,119.00	\$3,887,012.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
25.20%	0.85%	\$1,277,347.08	26.05%

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

Required Descriptions

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

- 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.
- 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 and 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.). Effectiveness is evaluated through a combination of family survey results, teacher survey results, and Ed Tech PD Survey results.
- 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 includes 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 as measured by student surveys, teacher surveys, and family surveys.

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.

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.

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, 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 action is being continued 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 pursuit 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 improved 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. 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. 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 with a continued focus on embedding social-emotional components into both elementary and secondary grades. 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 has been highlighted as an innovative opportunity to support students who otherwise would not have access to accelerated programs that embed rigorous college preparation in middle-secondary classroom settings. Parent and student feedback has indicated participation in the program engages students who were "bored" or "disengaged" from the mathematics curriculum and reignited their learning.

Action 1.20: Superintendent's Success 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 support 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). Feedback from principals, teachers, parents, and students have shown early signs that these supports are providing positive benefits to the school including stabilized instructional schedules and stronger student-teacher interactions that build trusting relationships.

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 identify 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. Educational Partner input has indicated that these provide improvements for intervention implementation 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.

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.

Action 1.27: Additional Target Intervention Teaching Staff

Students from low income backgrounds benefit from greater exposure to explicit instruction delivered in small group settings. Providing additional teaching staff at elementary spans will provide additional teaching staff to reduce overall student-to-teacher ratios in grade levels with high concentrations of student need. At the secondary level, resource teachers can provide targeted support within the classroom setting and facilitate small group instruction. At the middle school grade span, additional teaching staff for Arts/Music/Electives provide flexibility for master schedules to reduce the overall student-to-teacher ratio in impacted context areas like math, ELA, science, and social studies. This strategy will be effective based on input from school site leaders, counseling staff, and student families who have all identified that strategic small group instruction should be prioritized especially at earlier grades. This will be measured through the use of student surveys, attendance rates, and overall school engagement indicators on school climate surveys.

Action 1.28: Targeted Intervention Staffing Secondary Schools

Students from low income backgrounds and English learners benefit from targeted instructional interventions in core academic classes provided by additional instructional staff (teachers/aides). Historical data results within PUSD show that low income students and English learners perform lower than peers on standardized tests and core academic courses. By provided targeted instructional interventions in courses such as math, ELA, science, and foreign languages, students will receive more small group instruction, opportunities to build supportive, meaningful connections with adults, and receive additional instructional support. This will be measured by student surveys, teacher surveys, overall student grade distributions, and student passing rates.

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 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. Additionally, this action is being expanded to provide more direct behavior and attendance support to select school sites.

For the 2023-2024 school year, Action 3.1 (Student Behavior/Attendance Support Services) services will expand to include additional truancy specialists. Action 3.2 (Alternative to Suspension) will grow to two sites to better serve students. Action 3.10 (RTI/Behavior & Wellness Support Staff) will include services at secondary schools.

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. Effectiveness will be monitored through students' and families' school climate survey responses and absentee rates.

Action 3.10: RTI/Behavior & Wellness Support Staff

Low income students, foster youth, and English learners experience challenges that impact school behavior, their social-emotional wellbeing, and peer-to-peer socializing. Low income students, foster youth, and English learners will receive additional support and guidance to foster school connectedness, provide coping skills, and build trusting, positive relationships with adults on campus from Behavior and Wellness Support Staff (RTI coaches, Behavior Aides, TOSAs). This will be measured by student surveys, teacher surveys, family surveys, behavior data (discipline referrals, suspensions, expulsions), and attendance data.

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 support. Foster youth families face unique challenges related to integrating students into both a home and academic school setting. 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.

Action 5.1: Central office support to school sites

Action 5.2: Research & Evaluation

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 support. 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.

Action 7.2: Supplemental Student Services and Resources; Action 7.3 EL Support Staff at Targeted Schools; 7.5: Supplemental Instructional Materials

English learner students consistently show disparity in outcomes relative to the overall district average performance in terms of academic achievement, attendance, and graduation outcomes. We will provide individualized support to ensure students are on track to graduate, reclassify prior to moving to middle school, high school, and ensure students receive timely academic support. We will also utilize EL coaches to provide small group instruction and work with teachers to enhance instruction to meet the needs of ELs. We anticipate that reclassification rates will increase in addition to all students making at least one level of progress with respect to English proficiency according to ELPAC scores.

All of the above actions are offered on a districtwide or schoolwide basis in addition to the following limited action:

4.5 (Translation Services); 6.1 (Foster Youth Therapeutic Services); 6.2 (FY transportation); 6.3 (FY Support/Coordination Staff); 6.4 (Designated Site Foster Youth

Advocates); 7.1 (International Academy Services- formerly Action 1.6); and 7.4 (LADD Administrative & Coordinating Services- formerly Action 1.7).

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

The following actions are providing improved and/or increased services for foster youth, English learners, and low-income students and meet the required percentage (26.05%).

School years 2019-20, 2020-21, 2021-22, and 2022-23 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. School year 2022-2023 revealed additional layers of need for students and their families.

To that end, the services being increased/improved for Foster Youth include: central office counseling staff dedicated to Foster Youth students only (Action 6. 3); transportation to schools of origin (Action 6.2); expanded extra-curricular programs include arts/music content (Action 1.17); certificated instructional staff to support instructional planning/delivery responsive to Foster youth needs (Actions 1.1, 1.3, 1.4); supplemental/recovery credit opportunities (Action 1.8); AP/CTE graduation pathways and course initiatives (Actions 1.11, 1.18); health/wellness staff services (Action 3.7); coordinated community schools-based support model (Actions 4.1, 6.3, 6.4, 6.5, 6.6) ; academic mentoring/single-contact points at each school site for students in foster care (Actions 6.3, 6.4.); and expanded academic counseling (Actions 1.23, 6.2).

Services increased/improved for English Learners in Goal 7 will include: translation/interpretation services for family meetings/communication (Action 4.5); International Academy instructional offerings (grades 6-12) for students new to the United States (Action 7.1); expanded arts/music programming (Action 1.17); after school tutoring/academic supports (Actions 7.2); Summer and twilight credit programs (Action 1.8); expanded CTE academic graduation pathways (Action 1.11); health/wellness staff services (Action 3.7); dual language immersion program offerings (Action 1.9); educational technology supports (Actions 1.3); expanded family engagement services (Action 4.1); and instructional planning/design services and personnel to address needs of English learner students (Actions 7.2, 7.3, 7.4, 7.5).

Services increased/improved for Low-Income students include: instructional school site services that consider and address the needs of students who experience poverty (Actions 1.1, 1.3, 1.4); CTE/IB/AP and advanced math course access and graduation pathways (Actions 1.11, 1.13, 1.18, 1.19); supplemental/recovery credit formats include twilight, Summer school, and alternative school models (Actions 1.8, 1.12) ; College/Career Readiness services to monitor A-G completion progress and counseling efficiency (Action 1.13); expanded access to library/media services (Action 1.14); expanded music, visual, and performing arts curriculum (Action 1.17); inclusive supplemental literacy/culturally responsive instructional materials (Action 1.22); expanded social-emotional learning/behavior support coaching and professional development for teachers (Action 3.1, 3.10); health & wellness school services (Action 3.7); and program intervention/effectiveness services (Actions 1.27, 1.28).

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.

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 Century 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, instructional aides, resource teachers, 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/instructional aides/resource teachers provide increased opportunities for students to build relationships with adults who can a) provide support for students gain both academic proficiency while progressing towards graduation, and b) support students through both classroom and 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.

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

In 2023-2024, PUSD will operate 23 school sites. A total of 13 of those schools are elementary (K-8) schools with 8 of the sites having a student body composition that is above 55% English learners, low-income students, or children living in foster care. For middle schools, there are a total of 3 middle schools where 2 have student body compositions that are above 55% English learners, low-income students, or children living in foster care. A total of 6 secondary schools operate in PUSD with all of them composed of greater than 55% English learners, low-income students, or children living in foster care.

These funds are prioritized for providing additional teaching staff at eligible middle-grade span schools to reduce student-teacher ratios. This currently includes 3 teachers at Eliot Middle, 2 teachers at McKinley, 2 teachers at Octavia E. Butler, and 2 teachers at Marshall Fundamental (Action 1.27).

Additional supports for elementary grade span schools include Resource Intervention/Behavior Support Teachers at 10 school sites: Altadena, Hamilton, Jackson, Longfellow, Madison, McKinley, Norma Coombs, Webster, Washington, and Willard (Action 3.10). For the 2023-24 school year, Resource Intervention/Behavior Support Teachers (Action 3.10) will expand to secondary schools and will include personnel for Eliot, Octavia E. Butler, Sierra Madre Middle School, Marshall Fundamental, John Muir, Pasadena High School, and CIS.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	Elementary: 1 to 92 Middle: 1 to 85.0 Secondary: Secondary: there are no secondary schools in PUSD with a student concentration of unduplicated student groups 55 percent or less.	Elementary: 1 to 64 Middle: 1 to 78 Secondary: 1 to 74
Staff-to-student ratio of certificated staff providing direct services to students	Elementary: 1 to 19.25 Middle: 1 to 23 Secondary: Secondary: there are no secondary schools in PUSD with a student concentration of unduplicated student groups 55 percent or less.	Elementary: 1 to 18.75 Middle: 1 to 16.1 Secondary: 1 to 20.5

Action Tables

2023-2024 Total Planned Expenditures Table

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$184,990,721.00	\$74,750,114.00	\$3,797,395.00	\$17,959,591.00	\$281,497,821.00	\$208,048,595.00	\$73,449,226.00

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	\$549,501.00	\$0.00	\$0.00	\$3,113,789.00	\$3,663,290.00
1	2	Curriculum Content and Professional Development Services	All	\$0.00	\$0.00	\$0.00	\$622,046.00	\$622,046.00
1	3	Ed Tech Coaching	Low Income, English learner (EL)	\$1,986,460.00	\$0.00	\$0.00	\$0.00	\$1,986,460.00
1	4	CIPD Strategic Planning / Administration Services	English learner (EL), Low Income, Foster Youth	\$524,465.00	\$0.00	\$0.00	\$1,059,704.00	\$1,584,169.00
1	5	CSI/ATSI School Support	All	\$0.00	\$0.00	\$0.00	\$61,721.00	\$61,721.00
1	6	International Academy Services	English learner (EL)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	7	LADD Administrative & Coordinating Services	English learner (EL)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	8	Summer/Twilight School Services	Low Income, Foster Youth, English learner (EL)	\$206,598.00	\$0.00	\$0.00	\$0.00	\$206,598.00
1	9	DLIP Programming, Training & Coaching	English learner (EL)	\$1,024,310.00	\$0.00	\$0.00	\$0.00	\$1,024,310.00
1	10	Foster Youth Therapeutic Services	Foster Youth	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	11	CTE Programming	English learner (EL), Foster Youth, Low Income	\$1,552,603.00	\$840,922.00	\$0.00	\$504,117.00	\$2,897,642.00

1	12	CIS/Rose City Services	Foster Youth, English learner (EL), Low Income	\$1,823,522.00	\$0.00	\$0.00	\$0.00	\$1,823,522.00
1	13	College/Career Readiness software and initiatives	Low Income, Foster Youth	\$312,171.00	\$29,821.00	\$0.00	\$0.00	\$341,992.00
1	14	Librarian Services	English learner (EL), Low Income, Foster Youth	\$1,175,567.00	\$0.00	\$0.00	\$144,242.00	\$1,319,809.00
1	15	After school programming & LEARNs Imagine Literacy/Math	All	\$0.00	\$3,982,235.00	\$0.00	\$0.00	\$3,982,235.00
1	16	Students extracurricular	Low Income	\$1,499,653.00	\$0.00	\$0.00	\$0.00	\$1,499,653.00
1	17	Arts & Music Leadership/Instruction	Low Income, English learner (EL), Foster Youth	\$969,975.00	\$0.00	\$0.00	\$0.00	\$969,975.00
1	18	IB coordination and services	Low Income	\$1,111,696.00	\$0.00	\$0.00	\$0.00	\$1,111,696.00
1	19	Math Academy	Low Income	\$406,336.00	\$0.00	\$0.00	\$0.00	\$406,336.00
1	20	Superintendent's Success Schools	English learner (EL), Foster Youth, Low Income	\$2,337,386.00	\$0.00	\$0.00	\$0.00	\$2,337,386.00
1	21	Supplemental Student Services and Resources	Foster Youth, English learner (EL), Low Income	\$7,309,602.00	\$0.00	\$0.00	\$2,350,123.00	\$9,659,725.00
1	22	Supplemental instructional materials	Low Income, Foster Youth, English learner (EL)	\$764,820.00	\$700,000.00	\$0.00	\$0.00	\$1,464,820.00
1	23	School Counselors	Low Income, English learner (EL), Foster Youth	\$2,993,053.00	\$0.00	\$0.00	\$0.00	\$2,993,053.00
1	24	Targeted academic supports GATE identification & services	All	\$41,194.00	\$0.00	\$0.00	\$0.00	\$41,194.00
1	25	Targeted services for students eligible for special education	Low Income, English learner (EL), Foster Youth, All	\$9,679,863.00	\$64,476,141.00	\$0.00	\$3,742,875.00	\$77,898,879.00
1	26	Academics Leadership	All	\$474,652.00	\$0.00	\$0.00	\$0.00	\$474,652.00
1	27	Additional Target	Low Income	\$2,026,008.00	\$0.00	\$0.00	\$0.00	\$2,026,008.00

		Intervention Certificated Staff						
1	28	Targeted Intervention Staffing Secondary Schools	Low Income, English learner (EL)	\$668,773.00	\$0.00	\$0.00	\$0.00	\$668,773.00
1	29	Black Student Achievement Initiative		\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00
2	1	BTSA Services and PD Materials	All	\$656,480.00	\$0.00	\$0.00	\$0.00	\$656,480.00
2	2	School site instructional, administrative, and office staff	All	\$84,788,984.00	\$0.00	\$0.00	\$0.00	\$84,788,984.00
2	3	HR Administration Services		\$2,492,690.00	\$0.00	\$0.00	\$0.00	\$2,492,690.00
3	1	Student Behavior/Attendance Support Services	English learner (EL), Low Income, Foster Youth	\$3,650,221.00	\$1,603,226.00	\$0.00	\$3,907,838.00	\$9,161,285.00
3	2	Alternative to Suspension	English learner (EL), Low Income, Foster Youth	\$968,300.00	\$0.00	\$0.00	\$0.00	\$968,300.00
3	3	FY transportation	Foster Youth	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	4	FY Support Staff	Foster Youth	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	5	Families in Transition Services	Homeless, Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	6	LA County Mental Health Services	All	\$0.00	\$0.00	\$2,710,322.00	\$0.00	\$2,710,322.00
3	7	Health and Wellness Services	Foster Youth, English learner (EL), Low Income	\$3,375,284.00	\$0.00	\$1,087,073.00	\$87,502.00	\$4,549,859.00
3	8	Campus safety	All	\$2,438,729.00	\$0.00	\$0.00	\$0.00	\$2,438,729.00
3	9	Facilities repair services	Low Income, Foster Youth, English learner (EL), All	\$23,161,024.00	\$0.00	\$0.00	\$0.00	\$23,161,024.00
3	10	RTI/Behavior & Wellness Support Staff	Foster Youth, English learner (EL), Low Income	\$1,469,449.00	\$0.00	\$0.00	\$0.00	\$1,469,449.00
4	1	Family engagement office services	Low Income, English learner (EL), Foster	\$384,927.00	\$0.00	\$0.00	\$245,259.00	\$630,186.00

			Youth					
4	2	KLRN family & students outreach/ Engagement	All	\$431,546.00	\$0.00	\$0.00	\$0.00	\$431,546.00
4	3	Enrollment & Permits services	All	\$563,995.00	\$0.00	\$0.00	\$358,462.00	\$922,457.00
4	4	Communication Services	All	\$638,999.00	\$0.00	\$0.00	\$0.00	\$638,999.00
4	5	Translation Services	English learner (EL)	\$126,099.00	\$0.00	\$0.00	\$0.00	\$126,099.00
5	1	Central office support to school sites	English learner (EL), Foster Youth, Low Income	\$1,261,033.00	\$0.00	\$0.00	\$800,586.00	\$2,061,619.00
5	2	Research & Evaluation Services	Low Income, Foster Youth, English learner (EL)	\$657,650.00	\$0.00	\$0.00	\$46,915.00	\$704,565.00
5	3	Education Software and Technology Support Services	All	\$7,143,539.00	\$0.00	\$0.00	\$0.00	\$7,143,539.00
5	4	Business Services	All	\$4,510,071.00	\$0.00	\$0.00	\$0.00	\$4,510,071.00
5	5	Superintendent office services	All	\$1,514,479.00	\$0.00	\$0.00	\$0.00	\$1,514,479.00
5	6	Board of Education services	All	\$360,918.00	\$0.00	\$0.00	\$0.00	\$360,918.00
6	1	Foster Youth Therapeutic Services	Foster Youth	\$696,382.00	\$2,110,269.00	\$0.00	\$314,993.00	\$3,121,644.00
6	2	FY transportation	Foster Youth	\$65,000.00	\$0.00	\$0.00	\$0.00	\$65,000.00
6	3	FY Support/Coordination Staff	Foster Youth	\$1,127,602.00	\$0.00	\$0.00	\$0.00	\$1,127,602.00
6	4	Designated Site Foster Youth Advocates	Foster Youth	\$229,084.00	\$0.00	\$0.00	\$0.00	\$229,084.00
6	5	Families in Transition (FIT) Services	Low Income	\$0.00	\$0.00	\$0.00	\$221,902.00	\$221,902.00
6	6	Homeless Information Management System for Students	Low Income	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00
7	1	International Academy Services	English learner (EL)	\$523,484.00	\$0.00	\$0.00	\$340,389.00	\$863,873.00
7	2	Supplemental Student Services and Resources	English learner (EL)	\$692,213.00	\$0.00	\$0.00	\$37,128.00	\$729,341.00

7	3	EL Support Staff at Targeted Schools	English learner (EL)	\$1,007,500.00	\$1,007,500.00	\$0.00	\$0.00	\$2,015,000.00
7	4	LADD Administrative & Coordinating Services	English learner (EL)	\$407,912.00	\$0.00	\$0.00	\$0.00	\$407,912.00
7	5	Supplemental Instructional Materials	English learner (EL)	\$123,919.00	\$0.00	\$0.00	\$0.00	\$123,919.00

2023-2024 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover – Percentage (Percentage from prior year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4.Total Planned Contributing Expenditures (LCFF Funds)	5.Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$155,170,148.00	\$39,095,119.00	25.20%	0.85%	26.05%	\$46,018,558.00	0.00%	29.66%	Total:	\$46,018,558.00
								LEA-wide Total:	\$17,347,935.00
								Limited Total:	\$4,316,982.00
								Schoolwide Total:	\$24,353,641.00

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions(LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	School Site Instructional Coaches	Yes	Schoolwide	Foster Youth, English learner (EL), Low Income	All Schools	\$549,501.00	0.00%
1	3	Ed Tech Coaching	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	\$1,986,460.00	0.00%
1	4	CIPD Strategic Planning / Administration Services	Yes	LEA-wide	English learner (EL), Low Income, Foster Youth	All Schools	\$524,465.00	0.00%
1	6	International Academy Services	Yes	Limited	English learner (EL)	Specific Schools,Blair HS	\$0.00	0.00%
1	7	LADD Administrative & Coordinating Services	Yes	Limited	English learner (EL)	All Schools	\$0.00	0.00%
1	8	Summer/Twilight School Services	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$206,598.00	0.00%

1	9	DLIP Programming, Training & Coaching	Yes	Schoolwide	English learner (EL)	Specific Schools,Altadena, Blair, Field, Jackson, San Rafael, Sierra Madre MS, Longfellow	\$1,024,310.00	0.00%
1	10	Foster Youth Therapeutic Services	Yes	Limited	Foster Youth	Specific Schools,Focus Point Academy (program), McKinley, and Pasadena High School	\$0.00	0.00%
1	11	CTE Programming	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	Specific Grade Spans,9-12	\$1,552,603.00	0.00%
1	12	CIS/Rose City Services	Yes	Schoolwide	Foster Youth, English learner (EL), Low Income	Specific Schools,Center for Independent Study, Rose City High School	\$1,823,522.00	0.00%
1	13	College/Career Readiness software and initiatives	Yes	Schoolwide	Low Income, Foster Youth	Specific Grade Spans,6-12	\$312,171.00	0.00%
1	14	Librarian Services	Yes	Schoolwide	English learner (EL), Low Income, Foster Youth	Specific Schools,Middle Schools and High Schools	\$1,175,567.00	0.00%
1	16	Students extracurricular	Yes	LEA-wide	Low Income	All Schools	\$1,499,653.00	0.00%
1	17	Arts & Music Leadership/Instruction	Yes	LEA-wide	Low Income, English learner (EL), Foster Youth	All Schools	\$969,975.00	0.00%
1	18	IB coordination and services	Yes	Schoolwide	Low Income	Specific Schools,Willard Elementary and Blair	\$1,111,696.00	0.00%
1	19	Math Academy	Yes	LEA-wide	Low Income	All Schools	\$406,336.00	0.00%
1	20	Superintendent's Success Schools	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	Specific Schools,Madison Elementary, Washington Elementary, Eliot MS, and Washington MS.	\$2,337,386.00	0.00%
1	21	Supplemental Student Services and Resources	Yes	Schoolwide	Foster Youth, English learner (EL), Low Income	All Schools	\$7,309,602.00	0.00%

1	22	Supplemental instructional materials	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$764,820.00	0.00%
1	23	School Counselors	Yes	Schoolwide	Low Income, English learner (EL), Foster Youth	Specific Grade Spans,7-12	\$2,993,053.00	0.00%
1	27	Additional Target Intervention Certificated Staff	Yes	Schoolwide	Low Income	Specific Schools,Blair, Marshall, McKinley, Eliot, Octavia E. Butler Magnet, CIS Academy, Specific Grade Spans,6-8	\$2,026,008.00	0.00%
1	28	Targeted Intervention Staffing Secondary Schools	Yes	Schoolwide	Low Income, English learner (EL)	Specific Grade Spans,6-12	\$668,773.00	0.00%
3	1	Student Behavior/Attendance Support Services	Yes	LEA-wide	English learner (EL), Low Income, Foster Youth	All Schools	\$3,650,221.00	0.00%
3	2	Alternative to Suspension	Yes	LEA-wide	English learner (EL), Low Income, Foster Youth	Specific Grade Spans,6-12	\$968,300.00	0.00%
3	3	FY transportation	Yes	Limited	Foster Youth	All Schools	\$0.00	0.00%
3	4	FY Support Staff	Yes	Limited	Foster Youth	All Schools	\$0.00	0.00%
3	7	Health and Wellness Services	Yes	LEA-wide	Foster Youth, English learner (EL), Low Income	All Schools	\$3,375,284.00	0.00%
3	10	RTI/Behavior & Wellness Support Staff	Yes	Schoolwide	Foster Youth, English learner (EL), Low Income	Specific Schools,Madison Elementary, Longfellow (Henry W.) Elementary, Washington Elementary, McKinley, Norma Coombs Elementary, Webster Elementary, Altadena Elementary, Jackson Elementary, Willard Elementary, Hamilton Elementary	\$1,469,449.00	0.00%
4	1	Family engagement office services	Yes	LEA-wide	Low Income, English learner (EL), Foster Youth	All Schools	\$384,927.00	0.00%
4	5	Translation Services	Yes	Limited	English learner (EL)	All Schools	\$126,099.00	0.00%
5	1	Central office support to school sites	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$1,261,033.00	0.00%

5	2	Research & Evaluation Services	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$657,650.00	0.00%
6	1	Foster Youth Therapeutic Services	Yes	Limited	Foster Youth	Specific Schools, Focus Point Academy (program), McKinley, and Pasadena High School	\$696,382.00	0.00%
6	2	FY transportation	Yes	Limited	Foster Youth	All Schools	\$65,000.00	0.00%
6	3	FY Support/Coordination Staff	Yes	Limited	Foster Youth	All Schools	\$1,127,602.00	0.00%
6	4	Designated Site Foster Youth Advocates	Yes	Limited	Foster Youth	All Schools	\$229,084.00	0.00%
6	5	Families in Transition (FIT) Services	Yes	Limited	Low Income	All Schools	\$0.00	0.00%
6	6	Homeless Information Management System for Students	Yes	Limited	Low Income	All Schools	\$10,000.00	0.00%
7	1	International Academy Services	Yes	Limited	English learner (EL)	Specific Schools, Blair HS, specific school sites	\$523,484.00	0.00%
7	2	Supplemental Student Services and Resources	Yes	LEA-wide	English learner (EL)	All Schools	\$692,213.00	0.00%
7	3	EL Support Staff at Targeted Schools	Yes	Limited	English learner (EL)	Specific Schools, Blair, Marshall, Muir, PHS, Eliot, Octavia Butler, McKinley, Madison, Washington ES, Longfellow, Jackson, Willard, Hamilton/Norma Coombs-split position	\$1,007,500.00	0.00%
7	4	LADD Administrative & Coordinating Services	Yes	Limited	English learner (EL)	All Schools	\$407,912.00	0.00%
7	5	Supplemental Instructional Materials	Yes	Limited	English learner (EL)	All Schools	\$123,919.00	0.00%

2022-2023 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$232,174,407.00	\$251,576,792.00

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	School Site Instructional Coaches	Yes	\$3,139,791.00	\$3,282,360.00
1	2	Curriculum Content and Professional Development Services	No	\$555,294.00	\$571,194.00
1	3	Ed Tech Coaching	Yes	\$573,219.00	\$855,544.00
1	4	CIPD Strategic Planning / Administration Services	Yes	\$912,344.00	\$866,618.00
1	5	CSI/ATSI School Support	No	\$40,345.00	\$53,412.00
1	6	International Academy Services	Yes	\$558,753.00	\$773,964.00
1	7	LADD Administrative & Coordinating Services	Yes	\$703,479.00	\$782,711.00
1	8	Summer/Twilight School Services	Yes	\$190,575.00	\$191,079.00
1	9	DLIP Programming, Training & Coaching	Yes	\$150,089.00	\$228,096.00
1	10	Foster Youth Therapeutic Services	Yes	\$0.00	\$0.00
1	11	CTE Programming	Yes	\$2,674,688.00	\$2,683,930.00
1	12	CIS/Rose City Services	Yes	\$1,600,343.00	\$1,602,743.00
1	13	College/Career Readiness software and initiatives	Yes	\$473,144.00	\$516,971.00
1	14	Librarian Services	Yes	\$967,978.00	\$933,255.00
1	15	After school programming & LEARNs Imagine Literacy/Math	No	\$2,160,039.00	\$3,942,233.00
1	16	Students extracurricular	Yes	\$1,402,392.00	\$1,481,981.00

1	17	Arts & Music Leadership/Instruction	Yes	\$921,461.00	\$971,263.00
1	18	IB coordination and services	Yes	\$1,221,824.00	\$1,103,191.00
1	19	Math Academy	Yes	\$153,014.00	\$166,948.00
1	20	Superintendent's Success Schools	Yes	\$1,762,265.00	\$2,104,697.00
1	21	Supplemental Student Services and Resources	Yes	\$5,697,806.00	\$7,378,766.00
1	22	Supplemental instructional materials	Yes	\$2,055,671.00	\$2,167,921.00
1	23	School Counselors	Yes	\$3,240,025.00	\$2,868,170.00
1	24	Targeted academic supports GATE identification & services	No	\$46,248.00	\$46,064.00
1	25	Targeted services for students eligible for special education	No	\$60,357,700.00	\$68,957,635.00
1	26	Academics Leadership	No	\$747,794.00	\$471,987.00
1	27	Additional Target Intervention Certificated Staff	Yes	\$1,928,267.00	\$2,519,622.00
1	28	Targeted Intervention Staffing Secondary Schools	Yes	\$577,628.00	\$518,516.00
2	1	BTSA Services and PD Materials	No	\$354,839.00	\$311,595.00
2	2	School site instructional, administrative, and office staff	No	\$74,234,358.00	\$80,006,017.00
2	3	HR Administration Services	No	\$2,268,765.00	\$2,377,770.00
3	1	Student Behavior/Attendance Support Services	Yes	\$6,905,985.00	\$6,090,544.00
3	2	Alternative to Suspension	Yes	\$383,034.00	\$503,517.00
3	3	FY transportation	Yes	\$0.00	\$0.00
3	4	FY Support Staff	Yes	\$0.00	\$0.00
3	5	Families in Transition Services	No	\$202,479.00	\$223,425.00
3	6	LA County Mental Health Services	No	\$2,590,777.00	\$2,660,959.00
3	7	Health and Wellness Services	Yes	\$4,255,834.00	\$4,250,649.00

3	8	Campus safety	No	\$2,164,285.00	\$2,175,781.00
3	9	Facilities repair services	No	\$24,215,177.00	\$21,696,120.00
3	10	RTI/Behavior & Wellness Support Staff	Yes	\$1,173,660.00	\$866,808.00
4	1	Family engagement office services	Yes	\$368,512.00	\$533,815.00
4	2	KLRN family & students outreach/ Engagement	No	\$436,332.00	\$511,652.00
4	3	Enrollment & Permits services	No	\$564,674.00	\$568,137.00
4	4	Communication Services	No	\$426,584.00	\$553,550.00
4	5	Translation Services	Yes	\$119,378.00	\$249,771.00
5	1	Central office support to school sites	Yes	\$1,803,809.00	\$2,581,555.00
5	2	Research & Evaluation Services	Yes	\$295,000.00	\$603,182.00
5	3	Education Software and Technology Support Services	No	\$4,399,197.00	\$5,795,303.00
5	4	Business Services	No	\$4,161,441.00	\$4,486,946.00
5	5	Superintendent office services	No	\$1,196,322.00	\$1,557,993.00
5	6	Board of Education services	No	\$432,314.00	\$472,542.00
6	1	Foster Youth Therapeutic Services	Yes	\$3,400,000.00	\$3,755,041.00
6	2	FY transportation	Yes	\$65,000.00	\$65,000.00
6	3	FY Support/Coordination Staff	Yes	\$606,475.00	\$521,696.00
6	4	Designated Site Foster Youth Advocates	Yes	\$338,000.00	\$116,553.00

2022-2023 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$35,256,282.00	\$34,957,574.00	\$35,762,566.00	(\$804,992.00)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions(Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services(Input Percentage)
1	1	School Site Instructional Coaches	Yes	\$470,969.00	\$487,311.00	0.00%	0.00%
1	3	Ed Tech Coaching	Yes	\$573,219.00	\$855,544.00	0.00%	0.00%
1	4	CIPD Strategic Planning / Administration Services	Yes	\$367,503.00	\$420,555.00	0.00%	0.00%
1	6	International Academy Services	Yes	\$469,554.00	\$467,687.00	0.00%	0.00%
1	7	LADD Administrative & Coordinating Services	Yes	\$703,479.00	\$715,954.00	0.00%	0.00%
1	8	Summer/Twilight School Services	Yes	\$190,575.00	\$191,079.00	0.00%	0.00%
1	9	DLIP Programming, Training & Coaching	Yes	\$150,089.00	\$228,096.00	0.00%	0.00%
1	10	Foster Youth Therapeutic Services	Yes	\$0.00	\$0.00	0.00%	0.00%
1	11	CTE Programming	Yes	\$1,524,006.00	\$1,435,250.00	0.00%	0.00%
1	12	CIS/Rose City Services	Yes	\$1,600,343.00	\$1,602,743.00	0.00%	0.00%
1	13	College/Career Readiness software and initiatives	Yes	\$473,144.00	\$307,279.00	0.00%	0.00%
1	14	Librarian Services	Yes	\$853,188.00	\$787,589.00	0.00%	0.00%

1	16	Students extracurricular	Yes	\$1,402,392.00	\$1,481,981.00	0.00%	0.00%
1	17	Arts & Music Leadership/Instruction	Yes	\$921,461.00	\$971,263.00	0.00%	0.00%
1	18	IB coordination and services	Yes	\$1,221,824.00	\$1,103,191.00	0.00%	0.00%
1	19	Math Academy	Yes	\$153,014.00	\$166,948.00	0.00%	0.00%
1	20	Superintendent's Success Schools	Yes	\$1,762,265.00	\$2,104,697.00	0.00%	0.00%
1	21	Supplemental Student Services and Resources	Yes	\$3,702,692.00	\$4,848,813.00	0.00%	0.00%
1	22	Supplemental instructional materials	Yes	\$555,671.00	\$667,921.00	0.00%	0.00%
1	23	School Counselors	Yes	\$2,565,517.00	\$2,868,170.00	0.00%	0.00%
1	27	Additional Target Intervention Certificated Staff	Yes	\$1,928,267.00	\$2,519,622.00	0.00%	0.00%
1	28	Targeted Intervention Staffing Secondary Schools	Yes	\$577,628.00	\$518,516.00	0.00%	0.00%
3	1	Student Behavior/Attendance Support Services	Yes	\$2,313,458.00	\$1,962,954.00	0.00%	0.00%
3	2	Alternative to Suspension	Yes	\$383,034.00	\$503,517.00	0.00%	0.00%
3	3	FY transportation	Yes	\$0.00	\$0.00	0.00%	0.00%
3	4	FY Support Staff	Yes	\$0.00	\$0.00	0.00%	0.00%
3	7	Health and Wellness Services	Yes	\$2,536,922.00	\$3,080,231.00	0.00%	0.00%
3	10	RTI/Behavior & Wellness Support Staff	Yes	\$1,173,660.00	\$742,458.00	0.00%	0.00%
4	1	Family engagement office services	Yes	\$327,013.00	\$404,062.00	0.00%	0.00%
4	5	Translation Services	Yes	\$119,378.00	\$248,986.00	0.00%	0.00%
5	1	Central office support to school sites	Yes	\$1,232,834.00	\$1,509,949.00	0.00%	0.00%
5	2	Research & Evaluation Services	Yes	\$295,000.00	\$553,421.00	0.00%	0.00%
6	1	Foster Youth Therapeutic Services	Yes	\$3,400,000.00	\$1,303,530.00	0.00%	0.00%
6	2	FY transportation	Yes	\$65,000.00	\$65,000.00	0.00%	0.00%
6	3	FY Support/Coordination Staff	Yes	\$606,475.00	\$521,696.00	0.00%	0.00%
6	4	Designated Site Foster Youth Advocates	Yes	\$338,000.00	\$116,553.00	0.00%	0.00%

2022-2023 LCFF Carryover Table

9.Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover – Percentage (Percentage from prior year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8.Total Estimated Actual Percentage of Improved Services(%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover – Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover – Percentage (12 divided by 9)
\$150,276,127.00	\$35,256,282.00	1.19%	24.65%	\$35,762,566.00	0.00%	23.80%	\$1,277,347.08	0.85%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated students
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs

may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

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

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

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000.

Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

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

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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