

LCFF Budget Overview for Parents

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

CDS Code: 19648810000000

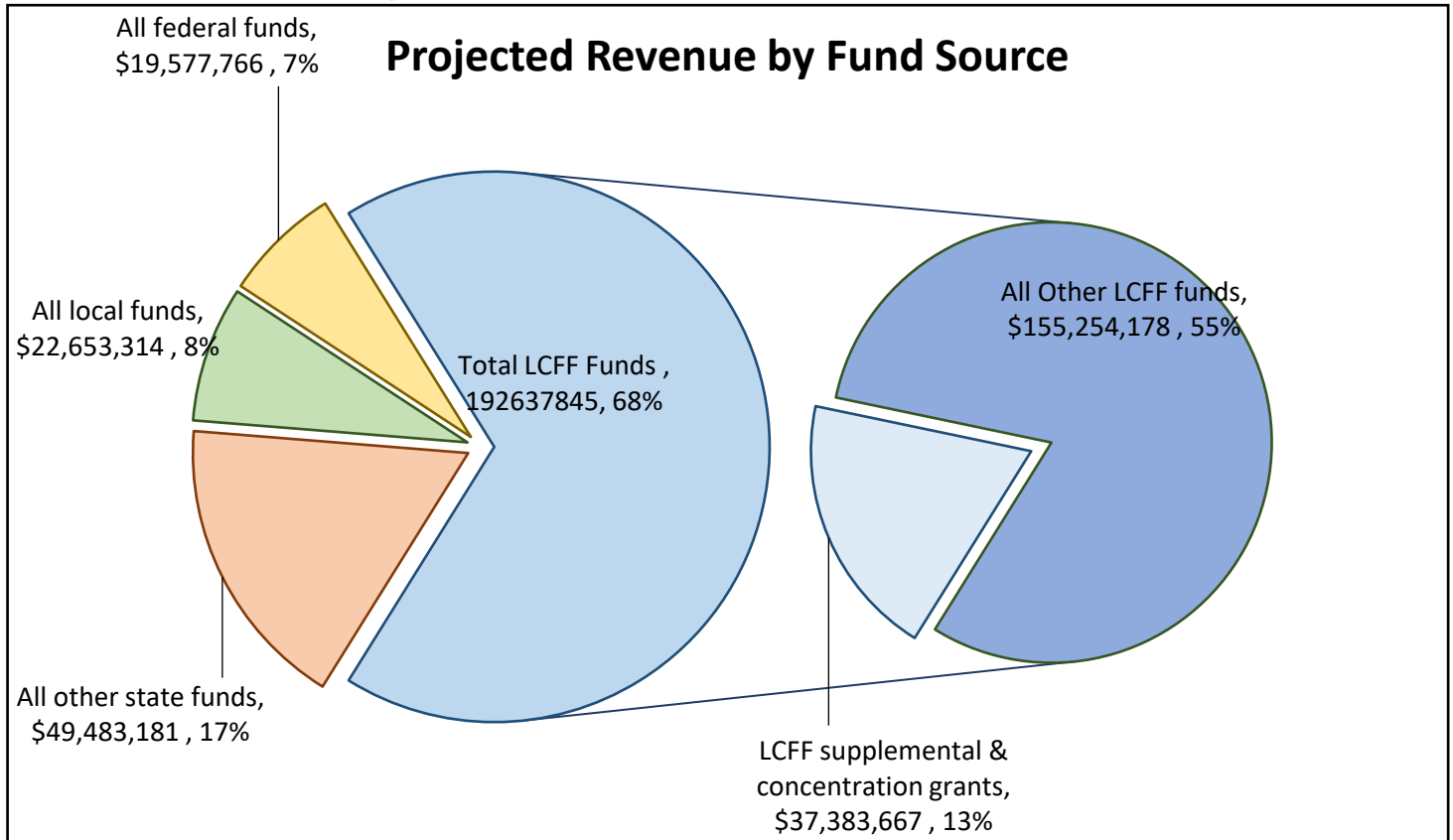
School Year: 2024-2025

LEA contact information: Dr. Robert Hernandez(626) 396-3600 hernandez.roberto@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 2024-2025 School Year

Projected Revenue by Fund Source

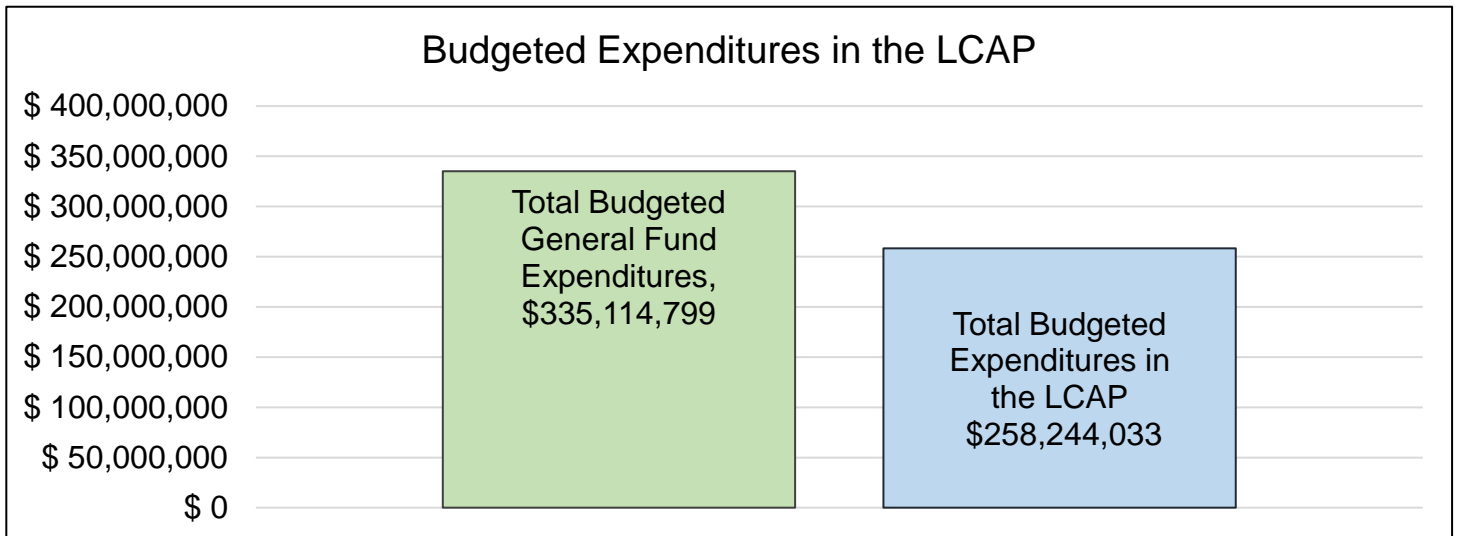


This chart shows the total general purpose revenue Pasadena Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Pasadena Unified School District is \$284,352,106.00, of which \$192,637,845.00 is Local Control Funding Formula (LCFF), \$49,483,181.00 is other state funds, \$22,653,314.00 is local funds, and \$19,577,766.00 is federal funds. Of the \$192,637,845.00 in LCFF Funds, \$37,383,667.00 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 2024-2025. 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 \$335,114,799.00 for the 2024-2025 school year. Of that amount, \$258,244,033.00 is tied to actions/services in the LCAP and \$76,870,766.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

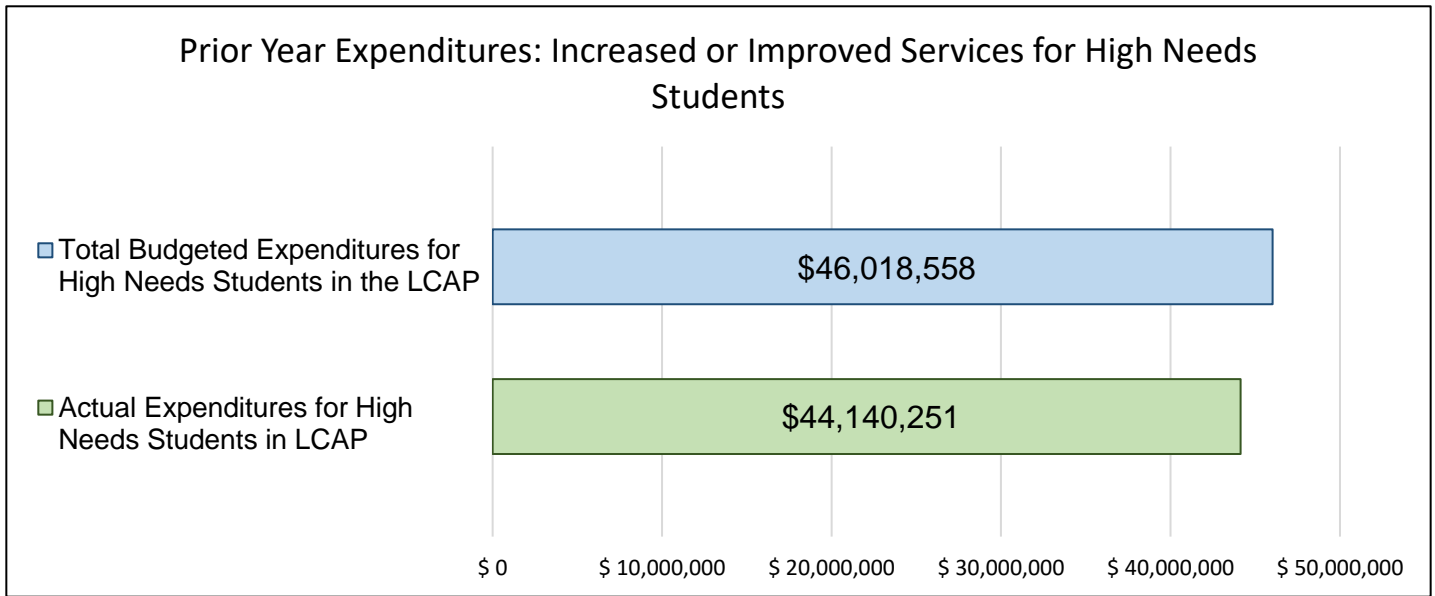
Early Childhood Education; Transitional Kindergarten programming; Perkins funding for Career Technical Education; actions funded by the Expanded Learning Opportunities grant; indirect expenditure costs such as utility payment, self-insurance coverage; and federal grants that are "non-Title" programs such as the Magnet School Assistance Program.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-2025 School Year

In 2024-2025, Pasadena Unified School District is projecting it will receive \$37,383,667.00 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 \$40,499,883.00 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 2023-2024



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 2023-2024, Pasadena Unified School District's LCAP budgeted \$46,018,558.00 for planned actions to increase or improve services for high needs students. Pasadena Unified School District actually spent \$44,140,251.00 for actions to increase or improve services for high needs students in 2023-2024. The difference between the budgeted and actual expenditures of \$1,878,307.00 had the following impact on Pasadena Unified School District's ability to increase or improve services for high needs students:

While actual expenditures were less than budgeted expenditures, this difference was due to an inability to find personnel for budgeted positions. There were also actions whose funding was changed, but services were not impacted, such as 2.1 (BTSA Services and Materials) and 1.29 (Black Student Achievement Initiative) as examples.

2023-2024 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023-2024 Local Control and Accountability Plan (LCAP) Annual Update 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

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.

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%	End-of-year reporting from 2020-2021 Districtwide: 38.2% SED: 25.8% HOM: 16.0% EL (State cohort) 8.7% SpEd: 14.8%	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	End of year reporting from 2022-2023 (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	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

	<p>SED: 26% FOS: 11% HOM: 16% EL: 14% EO: 43% SpEd: 19%</p> <p>AS: 78% AA: 37% HIS: 33% OT: 71% WH: 73%</p>	<p>FOS: N/A</p> <p>OT: N/A AS: 79.9% AA: 22.1% FIL: 58.1% HIS: 26.0% WH: 65.6% Two+: 62.6% Missing: 42.9% Nat Haw/Pac Is: 54.5%</p>	<p>** indicates results are not reported to protect student privacy due to low total group size</p> <p>Districtwide: 43% (n=8538)</p> <p>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)</p> <p>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)</p>	<p>privacy due to low total group size</p> <p>Districtwide: 45% American Indian or Alaska Native: 26% Asian: 85% Black or African American: 23% Filipino: 63% Hispanic/Latino: 33%</p> <p>Native Hawaiian/Pacific Islander: ** Two or More Races: 74%</p> <p>White: 68% Missing: 53% English Learners (State cohort): 19% Socio-Econ Disadv.: 33%</p> <p>Stu w/ Disabilities: 20%</p> <p>Foster Youth: 16% Homeless: 22%</p>	<p>or above" the "All" student group benchmark will at least maintain their performance level or improve.</p> <p>For race/ethnicity student groups below the "All" student group baseline, they will increase year-over-year until they at least meet the same performance level as the "All" student group. For those groups already above the "All" student group, they will at least maintain their performance level.</p> <p>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</p> <p>AS: 78% or higher AA: 47% or higher HIS: 47% or higher OT: 71% or higher WH: 73% or higher</p> <p>Disaggregated score reporting will be used to identify achievement outcome disparities for monitoring and adjustments.</p>
Local Reading Assessments	<p>Mid-year 2020-21 iReady Reading percentage of students reading "on or above grade level" (grades 1-8). The intent is to move to</p>	<p>ALL: 46.2%</p> <p>SED: 32.9% HOM: 47.3% EL : 11.5% SpEd: 20.0%</p>	<p>2021-2022 End of Year Results % is those 'At or Above' grade level performance level</p> <p>n-size is number of scores</p>	<p>Districtwide: 48% American Indian or Alaska Native: 47% Asian: 81%</p> <p>Black or African American:</p>	<p>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</p>

	<p>end-of-year results in subsequent updates.</p> <p>48% of all scores met or exceeded their grade level</p> <p>SED: 35% FOS: 21% HOM: 16% EL: 19% EO: 56% SpEd: 29%</p> <p>AS: 78% AA: 39% HIS: 34% OT: 74% WH: 74%</p>	<p>FY: N/A</p> <p>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%</p>	<p>within the total group</p> <p>** indicates results are not reported to protect student privacy due to low total group size</p> <p>Districtwide: 49% (n = 8067)</p> <p>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) Missing: 57% (n = 503) Native Hawaiian/Pacific Islander: ** Two or More Races: 78% (n = 484) White: 72% (n = 1383)</p> <p>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)</p>	<p>33%</p> <p>Filipino: 54% Hispanic/Latino: 36% Missing: 67%</p> <p>Native Hawaiian/Pacific Islander: ** Two or More Races: 75%</p> <p>White: 69% English Learners (State cohort): 18% Socio-Econ Disadv.: 37%</p> <p>Stu w/ Disabilities: 22% Foster Youth: 32% Homeless: 24%</p>	<p>3% compared to the prior year/baseline.</p> <p>All other student groups that are "at or above" the "All" student group benchmark will at least maintain their performance level or improve.</p> <p>For race/ethnicity student groups below the "All" student group baseline, they will increase year-over-year until they at least meet the same performance level as the "All" student group. For those groups already above the "All" student group, they will at least maintain their performance level.</p> <p>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</p> <p>AS: 78% or higher AA: 57% or higher HIS: 47% or higher OT: 74% or higher WH: 74% or higher</p> <p>Disaggregated score reporting will be used to identify achievement outcome disparities for monitoring and adjustments.</p>
SBAC Math	2019-2020 SBAC test not administered due to	Year 1 outcomes are not included in this area since	2021-2022 SBAC Results Source: California School	2022-2023 SBAC Results Source: California School	Districtwide average DFS will improve by at least 3

	<p>school closures Intent is to report % students proficient and average Distance from Standard (DFS)</p> <p>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</p>	<p>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.</p>	<p>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</p>	<p>Dashboard Additional Reports Districtwide: -54.4 American Indian or Alaska Native: -114 Asian: 71.7 Black or African American: -116.3 Filipino: -7.1 Hispanic/Latino: -87.3 Native Hawaiian/Pacific Islander: **</p> <p>Two or More Races: 27.5</p> <p>White: 19.6 English Learners (State cohort): -117.8 Socio-Econ Disadv.: -85.2</p> <p>Stu w/ Disabilities: -133.5</p> <p>Foster Youth: -195.6 Homeless: -125.1</p>	<p>scale score points or more each year.</p> <p>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.</p> <p>Student groups at 0 or above DFS will at least maintain their average DFS.</p> <p>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</p> <p>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</p>
SBAC ELA	<p>2019-2020 SBAC test not administered due to school closures Intent is to report % students proficient and average Distance from Standard (DFS)</p>	<p>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</p>	<p>The average distance from standard (DFS) for 2021-2022 ELA scores Source: California School Dashboard Additional Reports Districtwide: -16.6</p>	<p>The average distance from standard (DFS) for 2022-2023 ELA scores Districtwide: -15.7 American Indian or Alaska Native: -55.9 Asian: 77.4</p>	<p>Districtwide average DFS will improve by at least 3 scale score points or more each year.</p> <p>Student groups below -70 will improve by at least 3</p>

	<p>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</p>	<p>elsewhere within Goal 1.</p>	<p>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</p>	<p>Black or African American: -61 Filipino: 36.6 Hispanic/Latino: -43.2 Native Hawaiian/Pacific Islander: ** Two or More Races: 54.8 White: 48.4 English Learners (State cohort): -90 Socio-Econ Disadv.: -42.9 Stu w/ Disabilities: -102 Foster Youth: -153.8 Homeless: -84.4</p>	<p>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.</p> <p>Student groups at 10 points or above DFS will at least maintain their average DFS.</p> <p>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</p> <p>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</p>
<p>Science Performance</p>	<p>2019-2020 SBAC test not administered due to school closures Intent is to report % students proficient and average Distance from Standard (DFS)</p> <p>18-19 CAASPP DFS Districtwide: -17.8</p>	<p>Source: California School Dashboard Additional Reports State reporting does not provide an average "Distance From Standard" for the 2020-2021 school year.</p> <p>The percent of students</p>	<p>Source: California School Dashboard Additional Reports State reporting does not provide an average "Distance From Standard" for the 2021-2022 school year.</p> <p>The percent of students</p>	<p>Source: California School Dashboard Additional Reports State reporting does not provide an average "Distance From Standard" for the 2022-2023 school year. The percent of students who "meet or exceed" standard. Note: results reflect students who tested in grades 5, 8, 11,</p>	<p>No technical guidance is provided for determining overall performance for the California Science Test (CAST) with the California School Dashboard. For target setting purposes, the same status and change scores utilized for District Level CAASPP Math</p>

	<p>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</p>	<p>who "meet or exceed" standard in Grade 11 are reported for this year.</p> <p>ALL: 34.0%</p> <p>EL : 0.0% SED: 25.3% SpEd: 15.0% HOM: 16.7%</p> <p>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%</p>	<p>who "meet or exceed" standard.</p> <p>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.</p> <p>ALL: 29.0%</p> <p>EL : 0.7% SED: 30.1% SpEd: 8.0% HOM: 10.7% FOS: 13.9%</p> <p>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%</p>	<p>and 12. CAST Assessments are not administered to all grades 3-8 and 11 each school year.</p> <p>ALL: 30.64% EL: 0.95%</p> <p>SED: 20.8% SpEd: 10.0% HOM: 7.1% FOS: 9.1% Amr. Ind/Alsk. Nat: ** AS: 70.0% AA: 14.9% FIL: 54.2% HIS: 20.1%</p> <p>Nat Haw/Pac Is: ** WH: 55.7%</p>	<p>proficiency are used.</p> <p>Districtwide average DFS will improve by at least 3 scale score points or more each year.</p> <p>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.</p> <p>Student groups at 0 or above DFS will at least maintain their average DFS.</p> <p>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</p> <p>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</p>
SBAC Math Participation Rates	2019-2020 SBAC test not administered due to school closures	Year 1 outcomes are not included in this area since Year 1 outcomes would be	Source: California School Dashboard Additional Reports	Source: California School Dashboard Additional Reports For 2022-2023	The ideal outcome is that all eligible students complete CAASPP so that longitudinal

	<p>Intent is to include the percentage of eligible students who completed the assessment</p> <p>2019 Mathematics Participation Rate All Students: 98% English Learners: 99% Foster Youth: 88% Homeless: 98% Socioeconomically Disadvantaged: 98% Students w/ Disabilities: 93% African American: 98% American Indian or Alaska Native: 95% Asian: 100% Filipino: 99% Hispanic: 98% Native Hawaiian or Pacific Islander: 100% White: 97% Two or More Races: 98%</p>	<p>the SBAC Math Participation Rate from 2020-2021 for 11th grade only. This is a metric already reported elsewhere within Goal 1.</p>	<p>For 2021-2022 Districtwide: 95.21% American Indian or Alaska Native: 78.95% Asian: 98.99% Black or African American: 93.13% 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%</p>	<p>Districtwide: 95% American Indian or Alaska Native: 93% Asian: 97% Black or African American: 92% Filipino: 98% Hispanic/Latino: 95% Native Hawaiian/Pacific Islander: 80% Two or More Races: 96% White: 94% English Learners (State cohort): 96% Socio-Econ Disadv.: 95% Stu w/ Disabilities: 90% Foster Youth: 73% Homeless: 98%</p>	<p>performance data can be used to monitor student progress across grade levels even if they transition to schools within the state.</p> <p>This would result in an ideal outcome of 100% for all student groups.</p>
<p>SBAC ELA Participation</p>	<p>2019-2020 SBAC test not administered due to school closures Intent is to include the percentage of eligible students who completed the assessment</p> <p>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%</p>	<p>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.</p>	<p>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%</p>	<p>Source: California School Dashboard Additional Reports For 2022-2023 Districtwide: 96% American Indian or Alaska Native: 93% Asian: 97% Black or African American: 94% Filipino: 98% Hispanic/Latino: 96% Native Hawaiian/Pacific Islander: 80% Two or More Races: 97% White: 95% English Learners (State cohort): 97%</p>	<p>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.</p> <p>This would result in an ideal outcome of 100% for all student groups.</p>

	American Indian or Alaska Native: 95% Asian: 99% Filipino: 99% Hispanic: 99% Native Hawaiian or Pacific Islander: 100% White: 97% Two or More Races: 99%		Socio-Econ Disadv.: 94.88% Stu w/ Disabilities: 87.87% Foster Youth: 66.67% Homeless: 94.87%	Socio-Econ Disadv.: 96% Stu w/ Disabilities: 91% Foster Youth: 74% Homeless: 98%	
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.	Source: California School Dashboard Additional Reports For Grade 11 students who completed the SBAC/CAASPP Math in 2022-2023: Districtwide proficiency: 24.14% 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 students who met or exceeded standard	Source: California School Dashboard Additional Reports For Grade 11 students who completed the SBAC/CAASPP ELA in 2020-2021:	Source: California School Dashboard Additional Reports For Grade 11 students who completed the SBAC/CAASPP ELA in 2021-2022:	Source: California School Dashboard Additional Reports For Grade 11 students who completed the SBAC/CAASPP ELA in 2022-2023.	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.
	18-19 CAASPP DFS Districtwide: -15.5	Districtwide proficiency: 59.8%	Districtwide proficiency: 52.9%	Districtwide proficiency: 51.6%	While disaggregated student group baselines are not included, target setting methodology is described below should disaggregate reporting be included in yearly outcome updates.
		Distance from standard not available for reporting.	Distance from standard not available for reporting.	Distance from standard not available for reporting	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	Source: California School Dashboard Additional Reports Districtwide: 50.9%	Source: 2021-2022 California School Dashboard Additional Reports	Source: California School Dashboard Additional Reports ** Indicates the group size	All groups will increase by at least 3% compared to the prior year/baseline.

	<p>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%</p>	<p>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%</p>	<p>** Indicates the group size less than 11 students and results are shielded to protect student privacy</p> <p>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: ** 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%</p>	<p>less than 11 students and results are shielded to protect student privacy</p> <p>Districtwide: 44.5% American Indian or Alaska Native: ** Asian: 81.6% Black or African American: 47.5% Filipino: 65.4% Hispanic/Latino: 37.3%</p> <p>Native Hawaiian/Pacific Islander: **</p> <p>Two or More Races: 63.3% White: 58% English Learners (State cohort): 11.4% Socio-Econ Disadv.: 39.7% Stu w/ Disabilities: 18.8% Foster Youth: 10.3% Homeless: 31.3%</p>	<p>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</p> <p>Disaggregated score reporting will be used to identify achievement outcome disparities for monitoring and adjustments.</p>
CTE Completion	<p>Source: California School Dashboard Additional Reports In 2019-2020, the percentage of graduating students who completed at least one CTE pathway where</p> <p>Districtwide: 25.77%</p> <p>SED: 27.05% EL: 26.32% Foster: 6.67% Homeless: 42.03% SpEd: 16.67%</p>	<p>Source: California School Dashboard Additional Reports In 2020-2021, the percentage of graduating students who completed at least one CTE pathway where</p> <p>Districtwide: 50.19%</p> <p>SED: 45.48% EL: 100% Foster: 20.00% Homeless: 32.76% SpEd: 28.06%</p>	<p>Source: California School Dashboard Additional Reports 2021-2022, the percentage of graduating students who completed at least one CTE pathway where</p> <p>Districtwide: 18.58% Asian: 34.38% Black or African American: 27.13% Filipino: 21.74% Hispanic/Latino: 17.81% Other: -- Two or More Races:</p>	<p>Source: California School Dashboard Additional Reports In 2022-2023, the percentage of graduating students who completed at least one CTE pathway where</p> <p>Districtwide: 24.2% Asian: 21.1% Black or African American: 30.2% Filipino: 15.4% Hispanic/Latino: 24.6%</p> <p>Other: - -</p>	

	Asian: 10.34% African American: 33.59% Filipino: 33.33% Hispanic: 27.16% Two or More: 30.56% White: 11.90%	Asian: 67.57% African American: 48.06% Filipino: 68.00% Hispanic: 44.22% Two or More: 66.67% White: 65.61%	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%	Two or More Races: 46.7% White: 19.3% English Learners (State cohort): 9.4% Socio-Econ Disadv.: 24% Stu w/ Disabilities: 12% Foster Youth: 10.3% Homeless: 25%	
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). 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%	Source: California School Dashboard Additional Reports Results for 2020-2021 (reported during school year 2021-2022) Districtwide: 18.06% 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%	Source: 2021-2022 California School Dashboard Additional Reports Districtwide: 19.37% Asian: 31.25% Black or African American: 30.23% Filipino: 13.04% 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%	Source: California School Dashboard Additional Reports Districtwide: 16.7% Asian: 18.4% Black or African American: 20.1% Filipino: 11.5% Hispanic/Latino: 16.1% Other: ** Two or More Races: 43.3% White: 15.0% English Learners (State cohort): 3.5% Socio-Econ Disadv.: 15.4% Stu w/ Disabilities: 8.7% Foster Youth: 3.4% Homeless: 18.8%	Increase districtwide rate by at least 2% of each over the baseline or previous year. Results below the districtwide average will reduce the districtwide performance gap by at least 1% each year. Groups above the district average will at least maintain their performance or improve. This will result in the following outcomes: Districtwide: 68.22% or higher SED: 67.41% or higher EL: 43.21% or higher Foster: -- Homeless: 68.32% or higher SPED: 44.61% or higher Asian: 89.66% or higher African American: 68.22% or higher Other: 100.00% or higher Filipino: 83.33% or higher Hispanic: 66.14% or higher Two or More: 80.56% or higher White: 69.84% or higher
AP Exam Pass Rate	The percentage of students who earned a 3	Results from 2020-2021 are	Note: Previous reporting used DataQuest reports	Results from 2022-2023 are: Districtwide: 59%	Overall district results will increase by at least 3% each

	<p>or higher on an AP exam in 2019-2020 ** Denotes low group size and results have been shielded to protect student privacy</p> <p>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%</p>	<p>Districtwide: 41.5% Low-Income: 28.0% English Learners: ** Foster Youth: ** Homeless: ** Stu w/ Disabilities: **</p> <p>Hispanic: 31.9% AA: 22.4% White: 48.6%</p>	<p>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.</p> <p>Caution should be used when comparing 2021-2022 outcomes with other years.</p> <p>Results from 2021-2022 are</p> <p>Districtwide: 54.7%</p> <p>Asian: 59.8% Black or African American: 34.5% Hispanic/Latino: 48.8% Native Hawaiian/Pacific Islander: ** Other: ** Two or More Races: 62.0% White: 61.2%</p> <p>English Learners (State cohort): Socio-Econ Disadv.: 39.9% Stu w/ Disabilities: NR</p>	<p>Asian: 67.5% Black or African American: 50.6% Hispanic/Latino: 49.5% Two or More Races: 67.8%</p> <p>White: 67.2% Socio-Econ Disadv.: 49.0%</p>	<p>year compared to prior-year results.</p> <p>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</p> <p>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</p>
College and Career Readiness	The percentage of students who are prepared or approaching prepared for postsceondary outcomes in 2019-2020 at graduation	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	Districtwide: 44.9% Asian: 78.9% Black or African American: 46.8% Filipino: 53.8% Hispanic/Latino: 38.5%	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

	<p>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%</p>		<p>reporting period include CTE Completion, A-G completion, and the A-G/CTE Completion indicators.</p>	<p>Two or More Races: 69% White: 56.7% English Learners (State cohort): 8.5% Socio-Econ Disadv.: 39.9% Stu w/ Disabilities: 17.2% Foster Youth: 10.7% Homeless: 39.8%</p>	<p>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</p>
<p>High School Graduation Rate (4-year cohort)</p>	<p>The percentage of students in 2019-2020 who graduated within 4 years of entering high school (students who were expected to initially graduation in 2019-2020) Districtwide: 82% Socio-Econ Disadv: 81% Foster Youth: 47% Homeless: 66% English Learners: 59% Stu w/ Disabilities: 70% African American: 84% Hispanic: 80% White: 88%</p>	<p>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%</p>	<p>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%</p>	<p>Source: DataQuest 2022-2023 graduation results (4 year cohort) Districtwide: 84.8% Asian: 94.7% Black or African American: 86.3% Hispanic/Latino: 82.3% White: 89.2% Two or More Races: 89.7% English Learners (State cohort): 64.0% Socio-Econ Disadv.: 84.0% Stu w/ Disabilities: 72.5% Foster Youth: 48.3% Homeless: 83.9%</p>	<p>Overall district results will increase by at least 2% each year compared to prior-year results. The overall difference between each group below the district average and the district average will decrease at least 1 percent each year compared to the prior year. This will results in outcomes: Districtwide: 88% or higher Socio-Econ Disadv: 88% or higher Foster Youth: 56% or higher Homeless: 72% or higher English Learners: 65% or higher Stu w/ Disabilities: 76% or higher African American: 88% or higher Hispanic: 86% or higher</p>

					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%	Source: DataQuest 2022-2023 Districtwide: 90.8%	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.	Source: California School Dashboard 2022-2023 50.6% 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%	Note: DataQuest reports on annual reclassification have not been published for years following 2020-2021. CALPADS reporting totals for 2022-2023 are utilized in their place 2022-23 percentage of students who reclassified is 15.5%	Increase reclassification rates by 2% over prior year results to end at 23.5%.
LTEL Percentage	The percentage of English Learners enrolled for 6 or more years in	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:	The percentage of English learners enrolled for 6 or more years in 2022-2023:	Reduce to 10% or lower

	2019-2020: 12.9%	15.1%	16.5%	17.4%	
Common Core State Standards Implementation Self Reflection Tool Results	<p>2019-2020 baseline data unavailable due to suspension of Local Indicator Submissions. 2020-2021 Self-reflection tool provided average results as follows...</p> <p>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</p> <p>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</p> <p>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</p> <p>Implementing each of the following academic</p>	<p>2021-2022 Self-reflection tool (Source: CIPD/LADD Collaborative Reflection) provided average results as follows...</p> <p>Progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified: average implementation rating of 3.4</p> <p>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</p> <p>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):</p>	<p>2022-2023 Self-reflection tool (Source: CIPD/LADD Collaborative Reflection) provided average results as follows...</p> <p>Progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified: average implementation rating of 3.6</p> <p>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</p> <p>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</p>	<p>2023-2024 Self-reflection tool average results are</p> <p>Progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified: average implementation rating of 4.0</p> <p>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 5.0</p> <p>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 3.8</p> <p>Implementing each of the following academic standards adopted by the state board (arts, health, CTE, world languages): average implementation</p>	<p>Average implementation scores for each domain will maintain at their overall baseline or increase with an expected average rating of at least 3.5 of higher in all domains.</p> <p>This will result in the following anticipated outcomes:</p> <p>2019-2020 baseline data unavailable due to suspension of Local Indicator Submissions. 2020-2021 Self-reflection tool provided average results as follows...</p> <p>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</p> <p>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</p> <p>Implementing policies or</p>

	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	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	Implementing each of the following academic standards adopted by the state board (arts, health, 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	rating of 4.2 Success at engaging in the following activities (whole staff/individual PD needs and capacity building): average implementation rating of 3.7	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, 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	Reporting for 2022-23 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 school year to recoup these credits to	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	From the 2023-2024 Local Indicators Report: Access to a Broad Course of Study Looking within English and Math courses, locally identified honors courses (non-UC Certified), there is significant underrepresentation of socioeconomically disadvantaged students and overrepresentation of White students; meanwhile, Dual Credit courses have no significant over-/under-	Student course selection and opportunities will continue to promote options for students to complete A-G requirements and achieve "on-time" graduation status.

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, one high school offers the IB Diploma Program. The only prohibitive access to

counselors review student transcripts and the A-G 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.

representation across all student groups. Shifting to school-site conditions, schools with a high number of AP and IB course offerings tend to have higher frequencies of underrepresentation of students who are identified as socioeconomically disadvantaged and English learners.

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.

Goal Analysis

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.

28 of 29 actions were implemented fully with no substantive differences in the actual implementation of these actions. 1 action was implemented partially (Action 1.15), with the Imagine My Path discontinued due to ineffective program implementation and low student participation.

Successes

School Site Instructional Coaches (Action 1.1) conducted ongoing coaching cycles with teachers through an antiracist, anti bias lens that focused on providing marginalized students, including unduplicated pupils, access to improved, equitable instruction.

Through Action 1.2 (Curriculum Content and Professional Development Services), use of the PUSD Equity Lens resulted in greater selection of diverse, inclusive curriculum.

Ed Tech Coaches (Action 1.3) helped to bridge students and families to more affordable internet access through LACOE's "Delete the Digital Divide" initiative.

Support provided through Action 1.5 (CSI/ATSI School Support) was also successful in moving Madison Elementary out of Comprehensive Support and Improvement (CSI) status, with an increase in student performance, especially in mathematics.

Actions 1.6 (International Academy Services) and 1.7 (LADD Administrative & Coordinating Services) provided services to ELs and Newcomers.

Actions 1.8 (Summer/Twilight School Services), 1.11 (CTE Programming), 1.13 (College/Career Readiness Software and Initiatives), and 1.23 (School Counselors) all contributed to a successful outcome as evidenced by PUSD having met three-year goal of the metrics assessing a-g/CTE Completion and College and Career Readiness in addition to an increase in CTE Completion.

Action 1.9 (DLIP Programming, Testing, & Coaching) successfully supported Dual Language programs implementation at sites.

Action 1.14 (Librarian Services) was successful in supporting literacy initiatives and supporting Senior Defense at the secondary levels.

Action 1.15 (After school programming & LEARNs Imagine Literacy/Math) was challenged with ineffective implementation of the Imagine My Path program and had low student participation.

Action 1.17 (Arts & Music Leadership/Instruction) met the need for expanded access to arts programs for students TK-12.

International Baccalaureate (IB) programming saw improved action in rectifying gaps for low-income students identified through the IB report (Action 1.18).

Staffing and materials/resources were significantly more stable than in the 2022-2023 school year, allowing for consistent support to students. This was reflected in Action 1.20 (Superintendent's Success Schools), Action 1.21 (Supplemental Student Services and Resources), and 1.22 (Supplemental Instructional Materials).

Action 1.24 was success as the addition of TOSA II to provide direct services to schools resulted in providing enrichment services targeted at schools that are traditionally underrepresented in GATE. The implementation of this action also led to an increased in equity and representation in identification

Action 1.25 (Targeted Services for Students Eligible for Special Education) was implemented effective and provide various academic, social-emotional, and therapy services for students receiving Special Education services).

Action 1.26 (Academics Leadership) effectively provided support to site leaders in improving feedback to teachers through instructional leadership trainings.

Action 1.27 (Additional Targeted Intervention Teaching Staff) provided additional staffing at select K8 campuses to support reduced class sizes.

Action 1.28 (Targeted Intervention Staffing Secondary Schools) provided additional staffing at secondary schools to better support student academic success and socioemotional wellbeing on campus.

Action 1.29 (Black Student Achievement Initiative) led to the recommendation of a Pan African Immersive Academy in addition to identified needs of Black/African American students that has emerged as part of school plan priorities.

Challenges

While Action 1.4 (CIPD Strategic Planning / Administration Services) was implemented with personnel providing a learning series focused on early literacy foundations and integration of science and history/social studies through literacy, the series was not completed due to budget challenges.

While implementation was as planned, Action 1.12 (CIS/Rose City Services) did not result in growth toward graduation rate, resulting in both CIS and Rose City HS identified for CSI for graduation rates.

After school programming & LEARNs Imagine Literacy/Math (Action 1.15) saw "Imagine My Path" discontinued due to ineffective program implementation and low student participation.

Similar to the 2022-2023 school year, challenges emerged with retention of personnel and increased costs that supported Action 1.16 (Student Extracurricular).

While Action 1.19 (Math Academy) was planned to provide low-income students with accelerated math opportunities, there was a need for increased consistency with the course sequence content to ensure equitable learning experiences as well as improvements to the preparatory program prior to middle school.

Substantive Differences in planned actions and actual implementation of these actions

There were increased services provided to students through Action 1.5 (CSI/ATSI School Support) and Action 1.20 (Superintendent's Success Schools).

The addition of the TOSA II saw a difference in planned and actual implementation of Action 1.24 (Targeted Academic Supports GATE Identification and Services).

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, costs associated with estimated actual expenditures versus budgeted was a salary and supplemental hourly pay increase among certificated and classified personnel. Action 1.5 (CSI/ATSI School Support) and Action 1.20 (Superintendent's Success Schools) were the goals most significantly impacted by this.

There was an increase from budgeted expenditures for Action 1.17 (Arts and Music Leadership/Instruction) and Action 1.28 (Targeted Intervention Staffing Secondary Schools) due to additional staff.

There was also a difference in budgeted expenditures and actuals for Action 1.29 (Black Student Achievement Initiative), as this work was supported through a different fund for 2023-2024.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Literacy and Math Achievement (1.1, 1.2, 1.3, 1.4, 1.14): The combined goals of School Site Instructional Coaches (1.1.), Curriculum Content and Professional Development Services (1.2), Ed Tech Coaching (1.3), CIPD Strategic Planning / Administration Services (1.4), and Librarian Services (1.14) were effective in supporting efforts to increase academic achievement among all students, especially Foster Youth, English Learners, and Socioeconomically Disadvantaged/Low Income students.

CSI/ATSI School Support (1.5) was effective as 36% of schools exited CSI and 56% of schools exited ATSI.

Actions 1.6 (International Academy Services) and 1.7 (LADD Administrative & Coordinating Services) were effective in serving the needs of newcomer English Learners and providing supports across the district for English Learners.

Action 1.10 (Foster Youth Therapeutic Services) was effective in serving the needs of students in the CARE program at McKinley and PHS.

DLIP Programming, Training, and Coaching (1.9) was all effective in increasing course offerings during and outside of the school day.

College and Career (1.11, 1.13)- The combined goals of 1.11 (CTE programming) and 1.13 (College/Career Readiness Software and Initiatives) both had a positive impact on student engagement and success and were effective in their goal of preparing students for college or a career.

Graduation rate and counseling (1.12, 1.8, 1.23)- The presence of school counselors (1.23) at each site and availability of Summer/Twilight School Services (1.8) were effective in increasing A-G completion and providing essential support to students. By providing options through CIS/Rose City Services (1.12), students who were credit deficient had an opportunity to accelerate credit recovery and get back on track with graduating on time.

For Afterschool Programming & LEARNs Imagine Literacy/Math (1.15), Imagine My Path was discontinued due to ineffective program implementation and low student participation. As a result, targeted tutoring and intervention were provided by certificated teachers.

Arts, Music, and Electives (1.16, 1.17)- Student Extracurricular (1.16) and the implementation of Arts & Music Instruction (1.17) has been very effective, as programs have expanded and impact felt in all schools and throughout the community as evidenced by positive school connectedness indicators for families and students.

IB Coordination and Services (1.18) was effective in moving towards rectifying gaps in program identified by IB report.

Math Academy (1.19) provided students accelerated math experiences with an effective sequence of courses.

Both Supplemental Student Services and Resources (1.21) and Supplemental Instructional Materials (1.22) were effective in providing differentiated supports and additional access to supplemental materials that were increasingly culturally relevant, highly engaging for students, and expanded academic supports and counseling services for students.

Targeted Academic Supports GATE Identification and Services (1.24) was effective in providing direct services to schools, increased equity and representation in identification, and increased enrichment services for schools traditionally underserved in GATE.

Action 1.25 (Targeted Services for Students Eligible for Special Education) was effective in providing direct services for students eligible for receiving special education services.

Action 1.26 (Academics Leadership) was effective in supporting district-wide literacy and mathematics initiatives as evidenced by feedback from training participants and Instructional Leadership professional learning for administrators.

Additional staffing through the Superintendent's Success Schools (1.20), Additional Target Intervention Certificated Staff (1.27), and Targeted Intervention Staffing Secondary Schools (1.28) were effective in providing additional opportunities in courses for students. These actions also increased academic supports in the way of targeted small group instruction, lower staff-to-student ratios, and access social-emotional supports.

The Black Student Achievement Initiative (1.29) was effective in delivering academic supports principally designed for Black students. This action was also effective as the Black Student Success Task Force (Black Student and Family Task Force) brought a collective group of educational partners to identify next steps in addressing achievement, belongingness, and success of Black students in PUSD.

It should also be noted that the following actions that were initially part of Goal 1 were moved the different required goals through the 2021-2024 LCAP cycle and will be analyzed here and accordingly per each goal:

Foster Youth Therapeutic Services (Action 1.10) was effective in that the CARE program supported students at McKinley and PHS in a safe, supportive environment.

International Academy Services (1.6) was effective in providing targeted support and accelerating credit earning toward high school graduation for secondary students who were identified as newcomer students.

LADD Administrative & Coordinating Services (1.7) was effective in supporting English Learners through TK-12 by providing instructional services to supplement campus efforts.

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.

Actions

Action 1.8 (Summer/Twilight School Services)- For 2024-2025 school year, Opportunity for Credit Recovery (OCR) will only be provided two times a year to a smaller number of students, and Summer School will only be offered to 11th and 12th grade students.

Action 1.11 (CTE Programming)- In planning for the 2025-2026 school year, PUSD will redesign some CTE pathways, offering 3 course CTE sequences in some CTE content areas instead of 4 course sequences. PUSD will also look at student interest and sustainability of CTE pathways outside of Linked Learning Academies.

Action 1.17 (Arts & Music Leadership/Instruction)- Low income students and English learners in grades TK-5 will have access to Arts & Music classes and enrichment programming. Low income students and English learners in grades TK-12 will receive programming coordinated by an arts coordinator, including arts education leadership, support, and materials for music, visual arts, theatre and dance.

Action 1.24 (Targeted Academic Supports GATE Identification and Services) will no longer include a TOSA II due to staffing reductions.

Foster Youth Therapeutic Services (Action 1.10) will be moved to Goal 6.

International Academy Services (1.6), LADD Administrative & Coordinating Services (1.7) will be moved to Goal 7.

Metrics

Elimination of Metrics measuring SBAC 11 ELA and SBAC 11 Math proficiency, which will be included as part of revised metric. Additionally, Metric "English Learner Proficiency Progress Rate" and "LTEL Percentage" will be moved to different goal supporting English Learners.

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.

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	<p>Initial 2019-20 assignment monitoring reports indicate...</p> <ul style="list-style-type: none"> 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. 	<p>Finalized numbers from California Department of Education are being evaluated relative to updated ESSA standards for reporting.</p> <p>2020-2021 results: Initial reports indicate 31 unique teachers were misassigned out of 692 total assignments</p>	<p>Source: Internal Assignment Reports ClaSAAS</p> <p>2021-2022 results: Reporting shows a total of 41 unique teachers were misassigned out of 830 total assignments</p>	<p>Source: Internal Assignment Reports ClaSAAS</p> <p>2022-2023 results: Reporting shows a total of 40 unique teachers were misassigned out of 787 total assignments (approximately 5%).</p>	<p>Zero misassignments of teachers of English Learners</p> <p>A reduction of total misassignments from 12.6% (90/716) to no higher than 6% of total assignments</p>
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	Average number of days and hours missing by instructional staff per teacher in 2022-2023: 15.7 days/109.8 hrs	Reduce to total days not to exceed 10.5 days

Professional Development Quality (Applicability of PD)	<p>2019-2020 Baseline data not available due to school closures</p> <p>2018-2019 baseline results indicated an average of 73.8% of responses found professional development applicable to their work.</p>	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.	2022-2023 results indicate that an average of 90% 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	<p>2019-2020 Baseline data unavailable due to precautionary school closures</p> <p>2018-2019 Baseline data indicated 87.1% of staff surveyed respond favorably to questions aligned to the "Positive Work Environment" construct.</p>	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.	<p>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.</p> <p>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.</p>	2022-2023 data from the Panorama Survey indicated an average of 70% of staff/teachers surveyed responded favorably to questions aligned to the "Positive Work Environment" construct.	Results will improve from prior year results or baseline results (whichever is the most recent) with the desired goal of reaching 95% or higher.

Goal Analysis

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.

3 out of 3 actions were implemented fully.

Successes

Action 2.1 (BTSA Services and PD Materials) was successful in earning full accreditation as an induction program with no stipulations.

Action 2.2 (School site instructional, administrative, and office staff) saw efforts that resulted in minimal vacancies for classrooms in PUSD.

Action 2.3 (HR Administrative Services) was implemented fully with an increase in systems, procedures, and enhanced communication. Professional Development Quality (Metric 3) saw an increase in responses among staff.

Substantive Differences in Planned Actions and Actual Implementation of Actions

None

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 2.1 saw material differences between budgeted and estimated actual expenditures due to shift in funding for teachers stipends. There was also an increase in estimated actual expenditures for Action 2.3 (HR Administration Services) due to increases in staffing, materials, and services.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Action 2.1 (BTSA Services and PD Materials) was effective due to an improvement in systems, procedures, and revamped systems for supporting mentors and candidates that resulted in full accreditation.

Action 2.2 (School site instructional, administrative, and office staff) was effective in that staffing was successful at all schools.

Action 2.3 (HR Administration Services) was effective in enhancing systems for HR services resulting in streamlined processes.

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

Action 2.1 (BTSA Services and PD Materials) will remain unchanged.

Action 2.2 (School site instructional, administrative, and office staff) will remain unchanged.

Action 2.3 (HR Administration Services) will remain unchanged.

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.

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)	<p>Source: DataQuest 2019-2020 results</p> <p>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%</p> <p>** 2018-2019 results provided for comparison given premature school closures in 2019-2020 Districtwide: 94.5% Socio-Econ Disadv.: 93.8% English Learners: 93.1% Foster Youth: -- Homeless: 92.3%</p>	<p>Source: DataQuest 2020-2021 results</p> <p>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%</p>	<p>Source: DataQuest 2021-2022 results</p> <p>Districtwide: 90.38% Black or African American: 87.96% Hispanic/Latino: 89.23% White: 93.16%</p> <p>English Learners (State cohort): 87.92% Socio-Econ Disadv.: 89.05% Stu w/ Disabilities: 87.84% Foster Youth: 84.97% Homeless: 86.77%</p>	<p>Source: DataQuest 2022-2023 results</p> <p>Districtwide: 90.1% American Indian or Alaskan Native: 83.3% Asian: 95% Black or African American: 88.1% Filipino: 94.5% Hispanic/Latino: 89.2% Native Hawaiian/ Pacific Islander: 80.9% Two or More Races: 92.3%</p> <p>White: 91.8% English Learners (State cohort): 89.6% Socio-Econ Disadv.: 89.0%</p> <p>Stu w/ Disabilities: 86.8% Foster Youth: 78.0% Homeless: 83.9%</p>	<p>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%.</p> <p>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</p>

	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%	Source: DataQuest 2022-2023 Rates Districtwide: 26.5% American Indian or Alaskan Native: 34.3% Asian: 7.1% Black or African American: 34.3% Filipino: 14.6% Hispanic/Latino: 30.5% Native Hawaiian/ Pacific Islander: 27.8% Two or More Races: 17.9% White: 18.5% English Learners (State cohort): 33.9% Foster Youth: 57.1% Homeless: 43.8% Socio-Econ Disadv.: 30.8% Stu w/ Disabilities: 37.0%	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-	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	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%	Source: DataQuest 2022-2023 Rates Districtwide: 3.1% American Indian or Alaskan Native: 2.9% Asian: 0.5% Black or African American: 7% Filipino: 0.7% Hispanic/Latino: 3.5% Native Hawaiian/ Pacific Islander: 0% Two or More Races: 1.3% White: 1.4% English Learners (State	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

	<p>2019** Districtwide: 4.8% Socio-Econ Disadv.: 6.4% English Learners: 6.8% Foster Youth: 31.2% Homeless: 7.5% Stu w/ Disabilities: 11.0% Hispanic: 4.9% African American: 11.0% White: 1.9%</p> <p>*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</p>	<p>of the school year conducted in physical “return to campus” learning for students whose families chose to return to in-person learning.</p>		<p>cohort): 4.6% Socio-Econ Disadv.: 3.9%</p> <p>Stu w/ Disabilities: 6.6%</p> <p>Foster Youth: 19.4% Homeless: 4.7%</p>	<p>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</p>
Number of Expulsions	<p>Source: DataQuest There were zero students expelled in 2019-2020</p>	<p>Source: DataQuest There were zero students expelled in 2020-2021.</p>	<p>Source: DataQuest There were zero students expelled in 2021-2022.</p>	<p>Source: DataQuest 0.0% of students were expelled in 2022-2023.</p>	<p>Maintain zero students expelled</p>
Middle School dropout count	<p>Source: DataQuest Grade 8 students count in 2019-2020: 4 students</p>	<p>Source: DataQuest Grade 8 students count in 2020-2021: 1 student</p>	<p>Source: DataQuest Grade 8 students count in 2021-2022: 2 students</p>	<p>Source: DataQuest Grade 8 students count in 2022-2023: 6 students</p>	<p>Decrease number to zero students</p>
High School Drop Out Rate (4-year rate)	<p>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%</p>	<p>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%</p>	<p>2021-2022 Districtwide: 6.37%</p> <p>Black or African American: 4.96% Hispanic/Latino: 7.59% White: 4.23%</p> <p>English Learners (State cohort): 21.17% Socio-Econ Disadv.: 6.54% Stu w/ Disabilities: 11.58% Foster Youth: 25.71% Homeless: 14.61%</p>	<p>Source: DataQuest 2022-2023 Rates</p> <p>Districtwide: 7.2% American Indian or Alaskan Native: ** Asian: 2.6% Black or African American: 7.2% Filipino: 7.7% Hispanic/Latino: 7.8% Native Hawaiian/ Pacific Islander: ** Two or More Races: 6.9%</p>	<p>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%.</p> <p>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</p>

				White: 6.9% English Learners (State cohort): 16.4% Socio-Econ Disadv.: 8.0% Stu w/ Disabilities: 10.8% Foster Youth: 33.3% Homeless: 10.8%	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%	Source: DataQuest 2022-2023 Rates Districtwide: 7.9% American Indian or Alaskan Native: ** Asian: 8.6% Black or African American: 4.9% Filipino: 0.0% Hispanic/Latino: 10.2% Native Hawaiian/ Pacific Islander: ** Two or More Races: 0.0% White: 3.7% English Learners (State cohort): 27.0% Socio-Econ Disadv.: 8.5% Stu w/ Disabilities: 12.6% Foster Youth: 31.4% Homeless: 15.7%	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 2021-22 administration across the Elementary Grades Survey and Secondary	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).	Results are reported for the percentage of students within each student group that responded favorably for the 2023-24 administration across the Elementary Grades Survey (n=929) and Secondary Grades Survey (n=1659).	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

	<p>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.</p> <p>Student Group : Elementary : Secondary All: 81 67 Free/Reduced Lunch Eligible: 80 67 English Learners: 77 70 Special Education: 77 68 American Indian/Alaska Native: -- 69 Asian: 81 70 Black/African American: 79 62 Filipino: 82 67 Hispanic/Latino: 80 67 Multiple Races: 82 71 Native Hawaiian/Pac. Islander: -- 57 White/Caucasian: 82 71 Other: 78 50</p>	<p>Grades Survey.</p> <p>Each row is... Student Group : Elementary : Secondary</p> <p>All: 75 57 SED: 73 55 EL: 71 58 SpEd: 68 56 Amer Indian/Alaska Nat: -- -- Asian: 79 62 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</p> <p>* 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</p>	<p>Each row is... Student Group : Elementary : Secondary</p> <p>All: 76 52 SED: 75 49 EL: 74 45 SpEd: 72 51</p> <p>Amer Indian/Alaska Nat: -- -- Asian: 73 58 AA: 70 46 FIL: -- -- HIS: 76 48 MR: 74 60 Nat Haw/Pac. Is: -- -- WH: 78 61 Not Reported: -- ** Conf Protected: 67 **</p> <p>Results where no responses are recorded for the indicated group are reported using --</p> <p>When a group response size is lower than 11 responses, results are reported as ** to shield student privacy</p>	<p>Each row is... Student Group : Elementary : Secondary</p> <p>All: 75 55 SED: 74 53 EL: 70 51 SpEd: 71 51</p> <p>Amer Indian/Alaska Nat: -- -- Asian: 75 68 AA: 70 50 FIL: ** 46 HIS: 75 54 MR: 81 57 Nat Haw/Pac. Is: -- -- WH: 76 60 Not Reported: -- -- Conf Protected: 73 32</p> <p>Results where no responses are recorded for the indicated group are reported using --</p> <p>When a group response size is lower than 11 responses, results are reported as ** to shield student privacy</p>	<p>(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) 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)</p>
<p>School Connectedness (Staff)</p>	<p>The percentage of staff responding favorably to questions on the local school climate survey</p>	<p>Results are reported for the percentage of staff that responded favorably for the 2021-22</p>	<p>Results are reported for the percentage of staff (and teachers) that responded favorably for</p>	<p>Results are reported for the percentage of staff (and teachers) that responded favorably for the 2023-24</p>	<p>Increase favorable response rates by at least 3% or more each year resulting in 90% or higher (School</p>

	<p>(Panorama School Climate Survey) baseline data is unavailable for 2019-2020.</p> <p>Results are reported for the percentage of staff that responded favorably for the 2020-21 administration across all school sites including Ed Center.</p> <p>81% responded favorably to questions concerning Sense of Belonging (School Connectedness) 80% responded favorably to questions concerning Safety.</p>	<p>administration across all school sites including Ed Center.</p> <p>73% responded favorably to questions concerning Sense of Belonging (School Connectedness) 71% responded favorably to questions concerning Safety.</p>	<p>the 2022-23 administration across all school sites including Ed Center.</p> <p>70% (n=236) responded favorably to questions concerning Sense of Belonging (School Connectedness) 62% (n=236) responded favorably to questions concerning Safety.</p>	<p>administration across all school sites including Ed Center.</p> <p>75% (n=571) responded favorably to questions concerning Sense of Belonging (School Connectedness) 67% (n=571) responded favorably to questions concerning Safety.</p>	<p>Connectedness) and 89% or more (Safety).</p>
School Connectedness (Families)	<p>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.</p> <p>Results are reported for the percentage of students within each student group that responded favorably for the 2020-21 administration.</p> <p>All: 93 Asian: 96 Black/African American: 97 Hispanic/Latino: 94 Filipino: 98 White: 93</p>	<p>Results from 2021-2022 Administration</p> <p>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: --</p> <p>Free/Reduced Lunch: 89 English Learner: 95 Special Education: 87</p>	<p>Results from 2022-2023 Administration (n=800) Note: Results based on most recently available survey results (winter 2022)</p> <p>All: 86 American Indian/Alaska Native: -- Asian: 91 Black/African American: 82 Hispanic/Latino: 85 White: 89 Multiple Race/Ethnicity: -- Confidentiality protected: **</p> <p>Free/Reduced Lunch: 86 English Learner: 87 Special Education: 85</p> <p>Notes: ** denotes a group size</p>	<p>Results from 2023-2024 Administration (n=924)</p> <p>All: 88 American Indian/Alaska Native: -- Asian: 87 Black/African American: 86 Hispanic/Latino: 88 White: 88 Multiple Race/Ethnicity: 88 Confidentiality protected: 91</p> <p>Free/Reduced Lunch: 88 English Learner: 90 Special Education: 83</p> <p>Notes: ** denotes a group size lower than 11 and results are not reported to maintain response privacy.</p> <p>-- indicates no responses recorded for the indicated</p>	

	Multiple Race/Ethnicity: 90 Confidentiality protected: 83 Free/Reduced Lunch: 94 English Learner: 95 Special Education: 93		lower than 11 and results are not reported to maintain response privacy. -- indicates no responses recorded for the indicated student/family group	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.	2023-2024 Facilities Inspection Tools reflect the total of zero schools rated below the "good repair" or better ratings.	Maintain current outcomes
(Students) School Safety	2020-2021 Panorama 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: All 80 82 Secondary Percent: 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	2021-2022 Safety Results 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 Hispanic/Latino 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	Each row is reported in the format: 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.	Each row is reported in the format: Student Group Elementary Secondary 2023-2024 Safety Results All 63 54 Free/Reduced Lunch 60 53 English Learners 56 45 Special Education 57 50 Asian 77 86 Black/African American 54 45 Hispanic/Latino 60 53 Multiple Races 75 53 White/Caucasian 68 60 Not Reported: -- -- Confidentiality Protected 78 58 NOTE: Results from "small group" counts are reported together in "Confidentiality Protected". Groups with fewer than 11 responses are reported as ** for privacy purposes.	

		"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 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.	2023-2024 Panorama Survey Results 67% (n=571) 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.	Results from 2023-2024 Administration (n=924) All: 91 American Indian/Alaska Native: -- Asian: 93 Black/African American: 91 Hispanic/Latino: 90 White: 92 Multiple Race/Ethnicity: 91 Confidentiality protected: 84 Free/Reduced Lunch: 90 English Learner: 88 Special Education: 91 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	

-- indicates no responses recorded for the indicated student/family group

Goal Analysis

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.

10 of 10 actions were implemented fully with no substantive differences in the actual implementation of these actions.

Successes

Implementation of Action 3.1 (Student Behavior/Attendance Support Services) resulted in increased Average Student Attendance (Metric 1) and also supported a reduction in Chronic Absenteeism (Metric 2). This action in addition to Action 3.2 (Alternative To Suspension) helped to curb suspension rates and continue to maintain a zero percent expulsion rate.

Action 3.6 (LA County Mental Health Services) provided support to over 600 students across the district and provided targeted support to newcomer students and their families at Blair High School.

The support of RTI/Behavior and Wellness Staff (Action 3.10) and additional training of Campus Safety (Action 3.8) have been one of the most effective elements to decreasing suspensions by providing trusted spaces and adults. De-escalation efforts have improved.

100% of facilities were identified as in "good repair" for Action 3.9 (Facilities Repair Services).

3.4 (Foster Youth Therapeutic Services) supported the initial year of the CARE program at PHS and McKinley, with training provided for staff.

Action 3.3 (FY Transportation) was successful in that students identified as youth in foster care were able to access transportation services.

Action 3.5 (Families in Transition (FIT) Services) supported students experiencing homelessness to connect with services and minimize school disruptions to the greatest extent possible.

Challenges

While Action 3.7 (Health and Wellness Services) has seen success in certain school sites, there is an aspiration to serve more schools. In order to service to all schools, expanding the workforce would allow for increase in services and an increase in the number of students served.

While support in Action 3.4 (FY Support/Coordination Staff) has resulted in a decrease in Chronic Absenteeism, rates for students experiencing homelessness and Youth in Foster Care remain higher in comparison to other groups and suspension rates for FY remain high.

Substantive Differences in Planned Actions and Actual Implementation of Actions: None

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.

Estimated actual expenditures were less than budgeted for Action 3.2 (Alternative to Suspension) as we did not have spend on hourly supplemental as we anticipated.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Action 3.1 (Student Behavior/Attendance Support Services) provided low-income, foster, and English learner students with behavioral supports, mentoring, and attendance intervention services. These interventions were highly effective in creating positive relationships and increasing engagement between students and their schools, as evidenced by the overall in the suspension rate and improvement in attendance.

Action 3.2 (Alternative to Suspension) was effective in reducing the overall suspension rate for unduplicated populations by introducing Restorative Justice Practices and PBIS intervention strategies. PUSD plans to expand these trainings to secondary staff in the upcoming LCAP cycle and will continue to receive monthly reports on the actions effectiveness.

Actions 3.3 (FY transportation) and 3.4 (FY Support Staff) were effective as they provided Foster Youth with transportation to school of origin and access to extracurricular events. Foster Youth received support from district personnel to address academic needs, monitor attendance, and receive mental health services.

Action 3.5 (Families in Transition) has been effective in that the FIT team has been able to meet with every family that is eligible through McKinney Vento, including hosting Winterfest (MKV eligible families) and Warming the Way (all USD families eligible) and providing eligible families with free laundry services, supplies, clothes, food, and other services. PUSD also just obtained access to a new case management system which will increase the effectiveness over the coming LCAP cycle.

Action 3.6 (LA County Mental Health Services) was effective in that it was successful in providing services such as individual therapy, targeted case management, medication support, behavioral rehabilitation, family therapy, and crisis intervention to over 600 students in PUSD.

Action 3.7 (Health and Wellness Services) is effective in meeting the health and wellness needs of English learners, foster youth, and low-income students by providing mental health counseling, crisis intervention support, brief mental health support, and check-in services. With the current workforce, PUSD was able to meet the needs at identified school sites, but currently not every school site has a Clinical Social Worker or intern. Expansion in workforce would allow for increase in services and an increase in the number of students served.

Overall, PUSD has witnessed a decrease in suspension rates at the elementary, heightened usage of the ATS classes, peer mediation, and community circles have all been effective.

Action 3.8 (Campus Safety) involved PUSD hosting two separate trainings for all schools and the district office to apply best practices and communicate around the importance of school safety drills. As noted through Aeries Intervention and Student Learning Plans, we have seen increased usage in of these programs and practices. This action has been generally effective and can be made more effective when school sites themselves create a monthly schedule of drills.

Action 3.9 (Facilities Repair Services) This action was effective in that 100% of schools met the "Good Repair" standard.

Action 3.10 (RTI/Behavior & Wellness Support Staff) has been very effective, with all but one PUSD site (CIS) staffed with RTI/Behavior and Wellness Support staff. This action has been one of the most effective actions taken to decrease suspensions by providing trusted spaces and adults.

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 3.1 (Student Behavior/Attendance Support Services- PUSD will have less staff in SWSS to conduct the work. However, we are working to ensure the SPSA have the benefit and expertise to carry this work on.

Action 3.2 (Alternative to Suspension)- PUSD will only have 1 ATS class in the 2024-25 school year.

Action 3.5 (Families in Transition)- PUSD will have less staff in FIT but since we have the digital case management, we hope to be as effective as possible.

Through Goal 6, which focuses on YIFC, CWAS staff will have staff devoted to increasing efforts to ensure YIFC and students experiencing homelessness attend school and receive needed support. Actions 3.3, 3.4, and 3.5 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.

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	Virtual platforms with alternate record-keeping formats have impacted the tracking of parent committee training attendance data. Accurate	For the 2022-2023 School Year, this report summarizes the number of training/orientation opportunities or components provided to	For the 2023-2024 School Year, this report summarizes the number of training/orientation opportunities or components provided to the listed advisory	Increase parent committee training to at least 80% or higher.

count numbers for 2019-20 were

LCAP Parent Advisory Committee 11 members out of 15 members across 3 meetings
 District Advisory Council 17 members out of 27 members across 7 meetings
 Parent Leaders and Community Parents 4 members out of 8 members across 4 meetings
 African-American Parent Council 5 members out of 5 members across 6 meetings
 Community Advisory Council 25 members out of 30 members across 6 meetings
 Foster Youth Council 10 members out of 10 members across 7 meetings
 District English Learner Advisory Committee 16 members out of 26 members across 1 meeting

This resulted in a total parent committee training percentage in 2019-2020 of 72.2% participation.

accounting of all participants cannot be reported for the 2020-2021 year.

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 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.

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 9 business sessions with 8 parent members. Since all current members of the LCAP PAC are returning members, the group opted for no formal training sessions.

SSCs were provided 5 orientation/training sessions with approximately 41 participants throughout the year.

For AAPC, there were 7 parent members on the board and 3 training/orientation sessions were held, related to communications, LCAP, and the district's new website. There were no formal training/orientation opportunities related to AAPC's role as an advisory group.

ELAC training consisted of 1 district-wide training session with additional sessions held for each established ELAC site with 3-4 parents at each site session.

DELAC meetings contained 3 formal orientation/training sessions with a total of 4

				parent officers attending 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 their suggestions	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	Based on 2023-2024 Panorama Family Survey results (924 respondents) indicate... 88% of respondents felt welcomed to participate at their school site 84% of respondents felt school staff welcome their suggestions	Increase to at least 95% on each sub-domain
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%	2022-2023 percentage of student information system accounts with an associated parent account: 75.4%	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	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	From the 2023-24 Local Indicators Report For building relationships, the average implementation rating was 3.75 For building partnerships for student outcomes, the average implementation rating was 3.0 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 of higher in all three domains.

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 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

Goal Analysis

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.

5 of 5 actions were implemented fully with no substantive differences in the actual implementation of these actions.

Successes

Services provided by the Family Engagement Office (Action 4.1) resulted in the maintenance of parent involvement participation, with respondents feeling welcomed to participate at their school site and meeting the goal based on Family Engagement Scale (Local Indicator).

KLRN (Action 4.2) served the PUSD schools and greater community through outreach via ParentLink training, messaging support for Communications KLRN Channel 95 on Spectrum and Ch. 99 on AT&T Uverse, and through website and media services.

Enrollment and Permits Services (Action 4.3) provided direct services to families and students in addition to training for site registrars and data clerks.

Action 4.4 (Communication Services) provided weekly PUSD updates, creation of the new PUSD website, increased social media and content for press, and increased marketing. There was also improvement and deepening of communication and outreach with current and prospective students, employees, families, and communities.

Action 4.5 (Translation Services) provided translation services for families of Emerging Language Learner parents and also increasing participation in groups

such as, but not limited to, School Site Council, District English Language Advisory Committee, LCAP Parent Advisory Committee, and governance meetings.

Challenges

The metric "Parent Committee Training" was not consistent given the changing formats of meetings from 2020-2021, and the limited attendance by COVID restrictions. Thus, capturing this information was not possible in SY 2022-2023, given that no information was recorded in SY 2021-2022.

Parent Portal Access Rate (Metric 3) was an area that, while maintained, still had not reached rates recorded in 2020-2021.

Substantive Differences in Planned Actions and Actual Implementation of Actions

None

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.

4.3 (Enrollment Office) saw a difference due to an unfilled vacancy in the 23-24 school year.

4.4 (Communications) saw an increase in estimated actuals expenditures due to an increase in staffing in the Communications department.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Action 4.1 (Family Engagement Office Services) led to the Office of Family Engagement effectively processing 556 Level 2 Volunteers in the first semester of the school year and providing more than 43 site visits to support school level professional development and provide direct support and communication to students and families. However, the effectiveness of parent workshops has been inconsistent due in part to varying levels of participation.

Action 4.2 (KLRN Family & Students Outreach/Engagement) Was effective in crafting effective communication about programs and services provided by PUSD.

Action 4.3 (Enrollment & Permits Services) led to an increase of staff training and improved communication efforts related to the enrollment process. The revision of procedures and utilization of technology increased the efficiency of departmental processes and the enrollment experience of families.

Action 4.4 (Communication Services) was effective in increasing coordination of district communications and more effectively engaging staff, parents, and the community through emails, websites, Town Halls, social media, and increased marketing efforts.

Action 4.5 (Translation Services) Was effective in providing translation services for families of English Learners and Emerging Language Learner parents and also increasing participation in groups such as, but not limited to, School Site Council, District English Language Advisory Committee, LCAP Parent Advisory Committee, and governance meetings.

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.

Actions

Action 4.1 (Family Engagement Office Services)- Parent survey and focus group data is used to complete the Self-Reflection Tool and inform changes for the next school year. For example, focus groups and committees conducted as part of the strategic planning process revealed the need to redirect staff efforts to support families who may not be active in school or district level committees and whose interactions and engagement with school staff are primarily at the school level.

Action 4.3 (Enrollment & Permits Services)- Parent/guardian surveys were completed as part of the online Open Enrollment application. In addition to yes/no questions, the survey asked one open-ended question "How can we improve your enrollment experience?" All written comments were read and coded for key themes. Improvements to the form and process were made based on this feedback. With these changes, a new desired outcome could be to ensure 85% or more of applicants agree that a) they felt informed about Open Enrollment, b) Open Enrollment information was easily accessible on the PUSD website and c) that online application steps were simple and clear.

Action 4.4 (Communication Services)- The introduction of Engagement Dashboard measures will be implemented in the 2024-2025 SY based on feedback from educational partners and reflection from staff.

Metrics

Metric 3 (Parent Portal Association) will hone in on grades 5th, 6th, and 9th grade to better measure participation at critical transition grades.

The metric "Parent Committee Training", will be modified to "School Site Council Member Training Sessions" to better focus on increasing knowledge and skills of this critical educational partner group.

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.

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	2021-2022 department plan submission included	2022-2023 department plan submission included	2023-2024 department plan submission included 89% for	Increase all department plan submissions by September

	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.	75% for all departments; 83% within the Academic Division - shared with the District Leadership Network by the end of May 2022.	100% for all departments; 100% within the Academics Division- shared with the District Leadership Network by the end of May 2023.	all departments; 100% within the Academics Division- shared with the District Leadership Network by the end of September 2023.	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 Network by the end of May 2022.	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.	2023-2024 department plan updates occurred for 89% of all departments. Within the Academic Division - 100% of departments completed this work and shared with the District Leadership Network by the end of January 2024.	Increase update success rate to 100% in December and March
Department Plan Mid-Year Review	2020-2021 Department Midyear Reviews were completed at a rate of 100% by April of 2021.	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.	89% of departments participated in 2023-2024 review and update completed during DLN meetings in Quarter 3. 100% of departments within Academics completed review and updates in tandem with feedback from the Roadmap Advisory Committee (RAC).	Maintain current outcomes of 100% of Midyear Reviews completed by April.

Goal Analysis

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.

6 of 6 actions were implemented fully with no substantive differences in the actual implementation of these actions.

Successes

5.1 Central Office Support to School Sites was implemented fully and resulted in campus support with continuous improvement, planning, and training for school site council personnel.

Support to campuses in collecting, analyzing, and guidance for data-decision making was provided through Action 5.2 (Research and Evaluation Services).

Action 5.3 (Education Software and Technology Support Services) was implemented to provide help desk support to students, families, and district staff.

Actions 5.4 (Business Services), 5.5 (Superintendent Office Services), and 5.6 (Board of Education Services) were implemented as planned.

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 material differences between Budgeted Expenditures and Estimated Actual Expenditures for Actions 5.5 (Superintendent Office Services) due to additional salaries for personnel. There were also additional expenditures related to expenditures related to exploration/adoption of parcel tax and superintendent search (Action 5.6 Board of Education Services).

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Action 5.1 (Central Office Support to School Sites) This action was effective in that SSC members are more knowledgeable of responsibilities of the SSC and principals are more knowledgeable of SPSA processes. Panorama Staff/Teacher survey saw stronger teacher and staff indicators that PD impacts ability/thinking/decisions regarding equity for students.

Action 5.2 (Research & Evaluation Services) was effective in providing data, protocols, and assisting with data collection such as empathy interviews for district and site program evaluations to determine how to best support students.

Action 5.3 (Education Software and Technology Support Services) was effective in providing support to students, staff, and families in addition to an increase from SY 22-23 of parents with active Parent Portal accounts.

Action 5.4 (Business Services) was effective in that business services personnel provided district-wide training on our web-based budget development application through the school year.

Action 5.5 (Superintendent Office Services) and Action 5.6 (Board of Education Services) provided leadership and guidance in exploring potential for bond measure and parcel tax in the upcoming election cycle.

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

To ensure increased knowledge among educational partners and better monitor outcomes, the following changes will be made:

Actions

For the coming school year, there will be actions centered on monitoring/evaluation of department plans, an action for utilizing the Academic Return on Investment (ROI) to evaluate initiatives in the district. There will also be an action of creating continuous improvement school teams to enhance this work across the district.

Metrics

We anticipate changing metrics related to submission and monitoring of department plans, ensuring that all initiatives are evaluated through the Academic ROI process. Finally, we anticipate a metric to gauge frequency of posting of budget reports on monthly basis.

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.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
SBAC/CAASPP Math Performance	<p>2019 CAASPP Math assessment average distance from standard for Foster Youth was -131.8</p> <p>2019 CAASPP Math assessment average distance from standard for Homeless was -105.9</p>	<p>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.</p>	<p>2021-2022 CAASPP Math assessment average distance from standard for Foster Youth was -140.9</p> <p>2021-2022 CAASPP Math assessment average distance from standard for Homeless was -117.3</p>	<p>2022-2023 CAASPP Math assessment average distance from standard for Foster Youth was -195.6</p> <p>2022-2023 CAASPP Math assessment average distance from standard for Homeless was -125.1</p>	<p>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.</p> <p>Setting these targets will achieve an overall district</p>

					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	<p>2019 CAASPP ELA assessment average distance from standard for Foster Youth was -102.</p> <p>2019 CAASPP ELA assessment average distance from standard for Homeless was -64.8.</p>	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.	<p>2021-2022 CAASPP ELA assessment average distance from standard for Foster Youth was -101.1.</p> <p>2021-2022 CAASPP ELA assessment average distance from standard for Homeless was -78.3.</p>	<p>2022-2023 CAASPP ELA assessment average distance from standard for Foster Youth was -153.8.</p> <p>2022-2023 CAASPP ELA assessment average distance from standard for Homeless was -84.4.</p>	<p>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.</p> <p>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.</p>
SBAC/CAASPP Math Participation Rate	<p>2019 Participation Rate for Foster Youth: 88%</p> <p>2019 Participation Rate for Homeless: 98%</p>	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.	<p>2021-2022 Participation Rate for Foster Youth: 68%</p> <p>2021-2022 Participation Rate for Foster Youth: 94%</p>	<p>2022-2023 Participation Rate for Foster Youth: 73%</p> <p>2022-2023 Participation Rate for Homeless: 98%</p>	<p>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.</p> <p>This would result in an ideal outcome of 100% for students in foster care and students experiencing homelessness.</p>
SBAC/CAASPP ELA Participation Rate	<p>2019 Participation Rate for Foster Youth: 90%</p> <p>2019 Participation Rate for Homeless: 98%</p>	CAASPP assessment data is not available for all grades 3-8 due to school closures in 2019-2020 and limited CAASPP	<p>2021-2022 Participation Rate for Foster Youth: 67%</p> <p>2021-2022 Participation</p>	<p>2022-2023 Participation Rate for Foster Youth: 74%</p> <p>2022-2023 Participation Rate for Homeless: 98%</p>	The ideal outcome is that all eligible students complete CAASPP so that longitudinal performance data can be used to monitor student

		administration in school year 2020-2021.	Rate for Homeless: 94%		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%	The percentage of 2022-2023 Foster Youth graduates meeting UC/CSU entrance requirements: 10.3% The percentage of 2022-2023 Homeless graduates meeting UC/CSU entrance requirements: 31.3%	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 percentage of 2022-2023 Foster Youth graduates that are considered College and Career Ready: 10.7% The percentage of 2022-2023 Homeless graduates that are considered College and Career Ready: 39.8%	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%	2022-2023 Graduation Rate for Foster Youth: 48.3% 2022-2023 Graduation Rate for Homeless: 84.4%	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 will serve as the baseline of 87.2% 2019-2020 results for Homeless students: 93%	2020-2021 average attendance for students in foster care: 87% 2020-2021 average attendance for Homeless students: 87%	2021-2022 average attendance for students in foster care: 85% 2021-2022 average attendance for students experiencing homelessness: 87%	2022-2023 average attendance for students in foster care: 78% 2022-2023 average attendance for students experiencing homelessness: 84%	Progress towards a 95% or higher rate by the end of year 3 (2023-2024).
Chronic Absenteeism Rate (K-12)	2019-20 rates for Foster Youth: 48.8% 2019-20 rates for Homeless: 25.1%	2020-2021 Chronic Absenteeism rates for students in foster care were 35.6% 2020-2021 Chronic Absenteeism rates for students experiencing homelessness were 30.3%	2021-2022 Chronic Absenteeism rates for students in foster care were 55.5% 2021-2022 Chronic Absenteeism rates for students experiencing homelessness were 50.7%	2022-2023 Chronic Absenteeism rates for Foster Youth students: 50.8% 2022-2023 Chronic Absenteeism rates for students experiencing homelessness were 46.2%	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.
Suspension Rate	Percentage of unique students suspended one or more times in 2019-20* Foster Youth: 22.8% Homeless: 4.6% *compare across years with caution due to precautionary school closures in 2019-2020	2020-2021 rates for students in foster care: 0.57% 2020-2021 rates for students experiencing homelessness: 0.00% **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.	2021-2022 rates for students in foster care: 26.3% 2021-2022 rates for students experiencing homelessness: 5.09%	2022-2023 rates for students in foster care: 19.4% 2022-2023 rates for students experiencing homelessness: 4.7%	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: 16.8% or lower
High School Dropout Rate (4-year rate)	2019-2020 percentage of students who entered 9th grade and dropped out	2020-2021 students in foster care: 27.5%	2021-2022 students in foster care: 25.7%	2022-2022 students in foster care: 26.0%	Reduce the percentage by at least 2% districtwide and reduce the rate for students

	prior to graduation. Foster Youth: 13.8% Homeless: 8.2%	2020-2021 students experiencing homelessness: 10.8%	2021-2022 students experiencing homelessness: 14.6%	2022-2023 students experiencing homelessness: 12.3%	in foster care by an average of 2% each year or more for a total reduction of 6% or more. This will result in a rate of 7.8% or lower for youth in foster care and 2.2% for students experiencing homelessness.
High School Dropout Rate (5-year rate)	2019-2020 percentage of students who entered 9th grade and dropped out prior to graduation in 5 years. Foster Youth: 24.1% Homeless: 9.7%	2020-2021 percentage of students who entered 9th grade and dropped out prior to graduation in 5 years. Foster Youth: 30.3% Homeless: 18.3%	2021-2022 percentage of students who entered 9th grade and dropped out prior to graduation in 5 years. Foster Youth: 42.5% Homeless: 24.1%	2022-2023 percentage of the students who entered 9th grade and dropped out prior to graduation in 5 years. Foster Youth: 31.4% Homeless: 15.7%	The district average will reduce by 1% at least each year while the difference between the 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.

Goal Analysis

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.

6 of 6 actions were implemented fully with no substantive differences in the actual implementation of these actions.

Successes

6.1 (Foster Youth Therapeutic Services) supported the initial year of the CARE program at PHS and McKinley, with training provided for staff.

Action 6.2 (FY Transportation) was successful in that students identified as youth in foster care were able to access transportation services.

6.5 Families in Transition (FIT) Services supported students experiencing homelessness to connect with services and minimize school disruptions to the greatest extent possible.

6.6 (Homeless Information Management System for Students) was implemented to better track and support students and their families.

Challenges

Despite successful implementation of Action 6.3 (FY Support/Coordination Staff), YIFC continue to be suspended at higher rates as compared to their peers.

Action 6.4 (Designated Site Foster Youth Advocates) was challenged as not all sites has support in SY23-24.

Substantive Differences in Planned Actions and Actual Implementation of Actions: None

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 Site Foster Youth Advocates) was less due to vacancies that existed through the school year.

Action 6.5 (Families in Transition) was more than budgeted due to an increase in personnel costs.

Action 6.6 (Homeless Information Management System for Students) was less than expected due to shift in budget.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Action 6.1 (Foster Youth Therapeutic Services) was effective in providing targeted support to FY in grades 6-12 by providing intensive mental health support, social-emotional curriculum, and small-group instruction.

Action 6.2 (FY Transportation) was effective as PUSD developed an MOU to provide transportation services to YIFC.

Action 6.3 (FY Support/Coordination Staff) This effort has been largely effective in developing processes for immediate enrollment for YIFC, support in increasing attendance, and individualized support for academics.

Action 6.4 (Designated Site Foster Youth Advocates) has not been effective as all PUSD staff have not been able to support all campuses.

Action 6.5 (Families in Transition) has been effective in providing services to students and families experiencing homelessness.

Action 6.6 (Homeless Information Management System for Students) was effective in that we monitored and served 122 families and provided case management for 203 families.

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.

Due to budget reductions, Action 6.4 (Designated Site Foster Youth Advocates) has been discontinued. These services will become part of Action centered on FY Support Staff.

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.

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	2022-2023 Districtwide: -54.4 English Learners (State cohort): -117.8	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

					<p>outcome of no student group with a total performance level below "yellow". This would result in outcomes of:</p> <p>EL (State cohort): -89 or better</p>
SBAC/CAASPP ELA Performance	<p>2019-2020 SBAC test not administered due to school closures Intent is to report % students proficient and average Distance from Standard (DFS)</p>	<p>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.</p>	<p>The average distance from standard (DFS) for 2021-2022 ELA scores Districtwide: -16.6 English Learners (State cohort): -91.22</p>	<p>The average distance from standard (DFS) for 2021-2022 ELA scores Districtwide: -15.7 English Learners (State cohort): -90.0</p>	<p>Districtwide average DFS will improve by at least 3 scale score points or more each year.</p> <p>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.</p> <p>Student groups at 10 points or above DFS will at least maintain their average DFS.</p> <p>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:</p> <p>EL (State cohort): -63.7 or better</p>
High School Graduation Rate (4-year cohort)	<p>The percentage of students in 2019-2020 who graduated within 4 years of entering high school (students who were expected to initially</p>	<p>The percentage of students in 2020-2021 who graduated within 4 years of entering high school (students who were expected to initially</p>	<p>The percentage of students in 2021-2022 who graduated within 4 years of entering high school (students who were expected to initially</p>	<p>The percentage of students in 2022-2023 who graduated within 4 years of entering high school (students who were expected to initially graduation in 2022-2023)</p>	<p>Overall district results will increase by at least 2% each year compared to prior-year results.</p> <p>The overall difference</p>

	graduation in 2019-2020) Districtwide: 82% English Learners: 59%	graduation in 2020-2021) Districtwide: 85% English Learners: 61%	graduation in 2021-2022) Districtwide: 88.74% English Learners (State cohort): 60.58%	Districtwide: 85.1% English Learners (State cohort): 66.3%	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 Rate (K-12 Grades)	2019-2020 Rates Districtwide: 14.2% English Learners: 18.6%	2020-2021 Rates Districtwide: 14.6% English Learners: 24.5%	2021-2022 Rates Districtwide: 34.46% English Learners (State Cohort): 46.39%	2022-2023 Rates Districtwide: 26.4% English Learners (State Cohort): 31.9%	
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%.	2022-2023 English Learner Progress rate represents the local percentage of students who progressed towards reclassification was 50.6%	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%	Note: DataQuest reports on annual reclassification have not been published for years following 2020-2021. CALPADS reporting totals for 2022-2023 are utilized in their	PUSD will reclassify ELs by the end of elementary school, reduce the number of long-term EL students in secondary school, improve academic language

				place 2022-23 percentage of students who reclassified is 15.5%	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%	The percentage of English Learners enrolled for 6 or more years in 2022-2023: 9.9%	LTEs reduce from 37% to 10% of current ELs

Goal Analysis

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.

5 of 5 actions were implemented fully with no substantive differences in the actual implementation of these actions.

Successes

Action 7.1 (International Academy Services) provided services for newcomer secondary students to PUSD and also bridged parent engagement opportunities for families.

Action 7.2 (Supplemental Students Services and Resources), 7.4 (LADD Administrative & Coordinating Services), and 7.5 (Supplemental Instructional Materials) provided English Learners with appropriate instructional materials, instruction by trained staff through training opportunities, and supported teachers and instructional leadership teams.

Action 7.3 (EL Support Staff at Targeted Schools) was implemented at targeted schools and provided support to students, teachers, and families.

Challenges

While Action 7.4 (LADD Administrative & Coordinating Services) was implemented, department personnel reported a desire to improve direct services to schools and classrooms.

Substantive Differences in Planned Actions and Actual Implementation of Actions

None

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

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Action 7.1 (International Academy Services) has been effective, as demonstrated by the data (graduation rate, ELPAC, ELPI, an coordination of services) coming from Blair High School's International Academy.

Action 7.2 (Supplemental Student Services and Resources) has been extremely effective, as EL students have ELD adopted materials, ELD teachers are trained, and students are placed in correct D-ELD levels. This also is evidenced by ELPI and ELPAC improvements.

Action 7.3 (EL Support Staff at Targeted Schools) has increased the number of coaches, data chats, RFEP monitoring, and DELAC feedback, all of which have been very effective at schools with the highest number of ELs.

Action 7.4 (LAAD Administrative & Coordinating Services) PUSD has worked more directly with school sites and their ILTs to create a partnership of service.

Action 7.5 (Supplemental Instructional Materials) has been effective as PUSD has started to create a plan to reduce supplemental material because our focus is on core materials and the implementation of the core materials at each school site.

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 upcoming school year, the following changes will be made for this goal:

Metrics

We will update metrics to add performance and progress of Long-term English Learners (7 or more years in U.S. schools) to reflect addition of this student group and definition

Actions

While Actions for Administrative and Coordinating Services and Instructional Support Personnel will continue, actions will be modified to reflect specific EL levels, i.e. Newcomer, EL, LTEL.

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.

Instructions

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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.

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

- 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.

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.

- 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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
 - 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.

- Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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.

- 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.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 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 2024-2025

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 students in grades TK-12 within the cities of Pasadena, Sierra Madre, and Altadena in Los Angeles County. PUSD operates 23 distinct school sites encompassing two comprehensive high schools (grades: 9-12), two campuses serving grades 6-12, three middle schools (grades 6-8), one K-8 campus, 13 elementary schools, and two alternative education schools/programs.

The California Department of Education established the LCFF Equity Multiplier fund, which provides additional funding for school sites with prior year nonstability rates greater than 25 percent and prior year socioeconomically disadvantaged pupil rates greater than 70 percent. Pursuant to California Education Code (EC) 42238.024, Equity Multiplier funding is required to be used to provide evidence-based services and supports for students at these schoolsites. LEAs are also required to document the efforts to improve outcomes for students at these schoolsites beginning with the 2024–25 Local Control and Accountability Plan (LCAP). Rose City High School and CIS will receive Equity Multiplier funding as both campuses met the criteria.

During the 2023-2024 school year, there were a total of 13,978 students enrolled in PUSD schools. The largest racial/ethnic student group was Hispanic/Latino students at 58.03%, followed by White at 17.43%, African American at 10.12%, and a combined Asian, Filipino and Pacific Islander population of approximately 7.78%, and those of two or more (including unidentified) races at 6.45%. Approximately 1,889 of the students (13.5%) enrolled were designated English learners in K-12 grades, 135 (1%) were identified as youth in foster care (interchangeably referred to as Foster Youth as well), and 402 (2.8%) Homeless students. Economically Disadvantaged identified students numbered 9,784, or 70% of the total student enrollment. Approximately 2,150 (15.38%) students were eligible for Special Education services.

In order to best prepare students to be college, career, and life ready and address the challenges of the 21st Century, PUSD students have access to a wide array of programs including dual language programs in Spanish, Mandarin, French, and Armenian. There are also two International Baccalaureate (IB) schools that offer IB programming at the elementary, middle, and high school level with an opportunity to earn an IB diploma. Additionally, PUSD offers magnet programs with a focus on STEM/STEAM, DLIP/STEM, Visual & Performing Arts, and a Dual Enrollment/Early College High School partnership with Pasadena City College (PCC). PUSD high school students have an opportunity to participate in one of ten different College and Career Pathways, that enable students to gain knowledge, skills, and internship opportunities.

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), District Leadership Network (DLN), and the Roadmap Advisory Committee (RAC) also provided guidance and monitoring of goals and actions.

During the 2022-2023 school year, the PUSD Board of Education approved "Imagine PUSD 2028", the district's Strategic Plan for 2023-2028. The pillars established in "Imagine PUSD 2028" were developed to ensure PUSD students are prepared for college, career, and life after graduation. The five pillars were based upon PUSD's five values of cultural competency, equity, accountability, collaboration, and fiscal responsibility as well as the district's Equity Lens. The 2024-2025 LCAP is aligned to these pillars, in addition to the eight priority areas of the State of California.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

2023 California Schools Dashboard Successes

Successes

Per the California School Dashboards indicators, PUSD saw a decrease chronic absenteeism from 2022 to 2023. Additionally, SBAC/CAASPP math proficiency/ average distance from met saw an increase from 2022 to 2023. The 2023 School Dashboard also saw increase that outpaced the state level for English Learner Progress in both percentage of students making progress towards English Proficiency and the increased percentage. There was also a decrease in student suspension rate per the California Schools Dashboard, with PUSD at the second highest performance level (green) across the district, especially for African American/Black students, who moved from the lowest performance level (red) in 2022 to yellow in 2023.

Challenges

YIFC student group was still at the second lowest performance (orange) or lowest performance level (red) level per the Dashboard for Chronic Absenteeism (orange), graduation rate (red), and ELA (red). English Learners also were at the lower performing levels per CAASPP Math (red), College/Career (red), and Graduation Rate (red). Graduation rates also were a concern, with a decrease of 4.2% and 85.1% of students graduating with a standard high school diploma.

Student groups at the district level and school level that received the lowest performance level on one or more state indicators on the 2023 Dashboard are as follows:

(Priority 4: Student Achievement)

ELA: Foster Youth, Homeless

Math: African American, English Learners, Foster Youth, Homeless

(Priority 5 Student Engagement)

Graduation Rate: English Learners, Foster Youth, Students with Disabilities

(Priority 8: Outcomes in a Broad Course of Study)

College/Career: English Learners

Student groups at the school level that received the lowest performance level on one or more state indicators on the 2023 Dashboard were as follows:

Priority 4: Student Achievement (ELA/Math)

ELA

Altadena: Students with Disabilities

Don Benito: Students with Disabilities

Hamilton: Students with Disabilities

Madison: All, English Learners, Hispanic, Socioeconomically Disadvantaged

McKinley: African American, English Learner, Students with Disabilities

Washington: All, English Learners, Socioeconomically Disadvantaged

Eliot: African American, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities
Octavia E. Butler: English Learners, Hispanic, Homeless, Socioeconomically Disadvantaged
Pasadena High School: African American, Students with Disabilities
CIS Academy: All, Hispanic, Socioeconomically Disadvantaged
Rose City High School: All, Socioeconomically Disadvantaged

Math

Blair: African American, Hispanic, Socioeconomically Disadvantaged
Don Benito: Students with Disabilities
Hamilton: Students with Disabilities
Jackson: English Learners
McKinley: African American, All, English Learners, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities
Eliot: All, Hispanic, Students with Disabilities
Octavia E. Butler: Homeless, Students with Disabilities
John Muir: African American
Marshall Fundamental: African American, Hispanic, Socioeconomically Disadvantaged
Pasadena High School: African American
CIS Academy: All, Hispanic, Socioeconomically Disadvantaged
Rose City High School: All, Socioeconomically Disadvantaged

Priority 4: Student Achievement (English Learner Progress)

Jackson: English Learners
Longfellow: English Learners
Washington: English Learners

Priority 5: Student Engagement (Chronic Absenteeism)

Altadena: Two or more races
Don Benito: White, Two or more races
Jackson: All, Students with Disabilities
Sierra Madre Elementary: All, Socioeconomically Disadvantaged, Hispanic, White
Webster: All, English Learners, Socioeconomically Disadvantaged, Students with Disabilities, Hispanic, White
San Rafael: Socioeconomically Disadvantaged, Hispanic
Eliot: English Learners, Students with Disabilities, Hispanic
Blair: All, English Learners, Socioeconomically Disadvantaged, Students with Disabilities, African American, White
Marshall: African American
CIS: All, Hispanic

Priority 5: Student Engagement (Graduation Rate)

Blair: English Learners
CIS: All, Hispanic, Socioeconomically Disadvantaged
Rose City HS: All, English Learners, Hispanic, Socioeconomically Disadvantaged

Priority 6: School Climate (Suspension Rate)

Altadena: Students with Disabilities
McKinley: All, Socioeconomically Disadvantaged, Students with Disabilities, Hispanic, White
Washington: African American
Octavia E. Butler: Homeless, Students with Disabilities, African American
Muir: Foster Youth, Homeless
Blair: English Learners, Students with Disabilities
Marshall: English Learners, African American

Rose City HS: All, English Learners, Socioeconomically Disadvantaged, Hispanic

Priority 8: Outcomes in a Broad Course of Study (College/Career)

Blair: English Learners

CIS: Hispanic

Rose City HS: All, English Learners, Hispanic, Low Income

The goals, actions, and metrics through this LCAP reflect how PUSD will address the needs of the above mentioned student groups. Goal 6 focuses on the actions addressing the needs of Foster Youth and Homeless students; Goal 7 focuses on English Learners and Long-term English Learners; Goal 8 focuses on Rose City HS and CIS, both schools that qualified for Equity Multiplier Funds; and, Goal 9, which focuses on the achievement and engagement of African American students.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Pasadena USD was identified for Differentiated Assistance based on the 2023 California Dashboard lowest performance ratings for English Learners (Graduation Rate, CAASPP) and Foster Youth (Graduation Rate, CAASPP). Actions 1.3, 4.4, 6.2, 6.4, 6.5, 7.1, 7.2, 7.3, and 7.5 will be implemented as part of the work underway of technical assistance. Additionally, PUSD personnel has and will continue to participate in professional learning sessions through LACOE that provide tools and processes for continuous improvement to share with district departments and school leadership teams.

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.

Rose City High School
Center for Independent Studies (CIS)

Support for Identified Schools

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

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 during Spring 2024. 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.

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).

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
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

Elevation 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 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 in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
Local Bargaining Unit-Teachers (United Teachers of Pasadena-UTP, Pasadena Association of Career Technical Educators- PACTE)	For this year's process, we had input from our local bargaining units as part of our Roadmap Advisory Committee, from September 2023 through May 2024. We also provided an opportunity for feedback through a districtwide survey and LCAP Town Hall in May 2024. Additionally, we met with UTP and PACTE in March 2024 to solicit feedback to inform the LCAP.
Principals (APSA)	We conducted consultations during March-May to request feedback to inform the development of the LCAP. We reviewed prior year actions, budget, alignment with PUSD's Strategic Plan, department plans, and SPSAs. We also reviewed the district's priorities based upon needs assessment conducted. In addition to this, we also provided an opportunity for feedback through a districtwide survey and LCAP Town Hall in May 2024.
Administrators (APSA)	Based upon input from our district administrators, we conducted consultations with APSA during month of March to request feedback to inform the development of the LCAP. We reviewed prior year actions, budget, alignment with PUSD's Strategic Plan, department plans, and SPSAs. We also reviewed the district's priorities based upon needs assessment conducted. In addition to this, we also provided an opportunity for feedback through a districtwide survey and LCAP Town Hall in May 2024.
Other School Personnel (CSEA)	For this year's process, we had input from our local bargaining units as part of our Roadmap Advisory Committee, from September 2023 through May 2024. We also provided an opportunity for feedback through a districtwide survey and LCAP Town Hall in May 2024. Consultations occurred on August 25, 2023, and October 10, 2023, to discuss needs for CSEA members as well as providing feedback through the Roadmap Advisory Committee. In addition to this, we also provided an opportunity for feedback through a districtwide survey and LCAP Town Hall in May 2024.
Parents (PTA, AAPC)	For this year's process, we had input from our educational partner groups as part of our Roadmap Advisory Committee, from September 2023 through May 2024. We also provided an opportunity for feedback through a districtwide survey and LCAP Town Hall in May 2024. We met with the PUSD PTA Council to obtain input and feedback as to how PUSD can effectively engage with parents. In addition to this, we also provided an opportunity for feedback through a districtwide survey and LCAP Town Hall in May 2024.
Parents (DELAC)	For this year's process, we had input all educational partner representatives as part of our Roadmap Advisory Committee, from September 2023 through May 2024. We also provided an opportunity for feedback through a districtwide survey and LCAP Town Hall in May 2024. We met with our District English Learner Advisory Committee (DELAC in March and April to solicit parent input and feedback regarding the formation of the 2024-2027 LCAP.
Parents (LCAP Parent Advisory Committee)	We have conducted meetings from August 2024 through May 2024 to discuss current LCAP goals, actions, and metrics, and to consider changes for the upcoming cycle. We conducted a comprehensive consultation with the LCAP Parent Advisory Committee in April 2024. We also conducted an LCAP Town Hall in May 2024.
Students	Students provided feedback to inform the LCAP through a districtwide survey as well as meetings with secondary students from the Student Think Tank during Spring 2024.
Equity Multiplier Schools	For the LCAP required focus goal for Equity Multiplier Schools, meetings were conducted with school staff and School Site Councils at Rose City High School and CIS during the months of March-May 2024, to determine actions that addressed the identified needs of students and staff.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

The following educational partners provided the following feedback with a description of how this feedback influenced the development of the LCAP:

Goal 1

During consultation meetings, the LCAP PAC expressed a desire for increased targeted interventions in middle school, which is reflected in the following Actions (1.1) Instructional Services and Support for Mathematics and Literacy (Site-based services), (1.5) Targeted Intervention Staffing and Targeted Support (Superintendent Zone Schools), and (1.8) Site-based Supplemental Student Services and Resources. There was also a desire for supporting graduation rates and college/career readiness through counselors, which is reflected in Goal 1, Action 4. There was also expressed support of continued funding of arts instructors and ensuring all students have access to art classes and/or extracurricular arts engagement at all campuses, which are reflected in Action 1.7 [Expanded Access of Arts/Music and Extracurricular Activities (K-12)].

UTP feedback expressed a need for reducing staff and student ratios at “entry point” grade levels (K, 1st, 9th). While this need varies by site, Actions 1.5 [Targeted Intervention Staffing and Targeted Support (Superintendent Zone Schools)], Action 1.8 (Site-based Supplemental Student Services and Resources), and Action 1.12 (Additional Targeted Staffing for High Concentration Schools) help to address this recommendation. PACTE feedback sought to increase student participation in CTE courses as well as increased awareness by counselors, which have influenced Action 1.3 (College and Career Preparation and Services), which include funds to support CTE teachers as well as counselors. The development of these actions also was influenced by the LCAP PAC’s recommendation of enhancing accessibility of CTE pathway courses to students.

LCAP Town Hall feedback resulted in the separation of CAASPP Math and ELA metrics (Metrics 1 and 2), moving metrics related to dropouts into Goal 3.

Goal 2

Feedback provided by UTP indicated a need for professional development opportunities that emphasize more on addressing teacher needs and less emphasis on technical training for programs, etc. This feedback is reflected in Action 1.2 [Instructional Services and Support for Mathematics and Literacy (Central-Office based)]. Feedback from CSEA captured through the year and from PACTE also expressed a need for more professional development opportunities, which are also captured in Action 1.2 [Instructional Services and Support for Mathematics and Literacy (Central-Office based)].

Goal 3

Given the concern of chronic absenteeism, The LCAP PAC petitioned for unique ways to address attendance with positive tiers, which is part of Action 3.2 (Student Attendance Supports), with personnel conducting attendance campaigns and providing incentives for schools to increase behavior. In addition to this, options outside of the school day to support attendance such as Saturday School, are reflected in Action 1.8 (Site-based Supplemental Student Services and Resources), which is also influenced by the LCAP PAC recommendation of providing options for struggling attendance. It was also suggested to continue to provide more extracurricular opportunities such as sports to encourage consistent attendance, which is also reflected in Action 1.6 [Expanded Access of Programs and Extracurricular Activities (K-12)].

Feedback from Teamsters sought for increased staffing to maintain cleaning schedules, and the challenges of expanded afterschool programs and the use of facilities that impacted said schedules. This has had a negative impact on the cleanliness of campuses. This challenge with cleanliness was a point emphasized by various student groups and a topic that arose during the LCAP Town Hall, especially in bathrooms. Action 3.6 (Facility Repair & Maintenance Services) helps to address this need for routine maintenance and cleanliness of our campuses. This has also influenced the inclusion of Metric 3.1 (Student Perception of School Safety and Connectedness) and Metric 3.6 [Facilities in “Good” Repair as Measured by Facility Inspection Tool (FIT)].

Goal 4

Parents were most interested in engaging with how money was spent at the school- and district-level and wanted to see how funding was distributed by student groups. With regards to the LCAP, parents asked for more opportunities to learn about the process, what the current LCAP says, and how to engage moving forward so they can ensure that the goals and priorities are materializing at their child’s school. This feedback influenced Actions in Goals 4.

In an effort to improve transparency and alignment of various plans, a rubric for department plan evaluation has been created to support Action 4.1 (Department Plan/SPSA Monitoring and Evaluation), which was influenced by a petition by the LCAP PAC.

Goal 5

PTA suggested that the district present information in a clearer manner so that parents can see the bigger picture. PACTE additionally discussed a current lack of cohesion and communication between teachers, districts, and the central office. This is reflected in Goal 5 actions such as Communications Services (Action 5.3).

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Foster Youth Council, AAPC, DELAC, and LCAP PAC expressed a desire for a continued focus on the following student groups: Foster Youth, Homeless, English Learner, and African American. This feedback is reflected through Goals 6, 7, and 9, respectively.

Goal 6

There was a desire for focused staff to support YIFC transitions into new schools by UTP, PACTE, and the FYC. The FYC recommended the utilization of district foster youth website pages as a hub for up to date information and contact info for district and site level staff, partner organizations, and programs for Foster Youth that include guidance on processes and policy for site level staff and a link to process for immediate enrollment. Based on this recommendation, updates to the new PUSD website are in progress and will be updated this summer to provide updated information and contact information.

FYC feedback also included a desire for more accurate records educational rights holders of YIFC and improvement on the enrollment process of YIFC. To address this, personnel will be hired in Actions 6.2 (YIFC Support and Coordination Staff) and Action 1.5 (Enrollment Services) to support improved enrollment process and serve as support for sites to ensure accurate data so as to facilitate communication and coordination of services. PUSD will partner with LACOE and the Child, Youth, Family Collaborative (CYFC) to provide specific academic and credits toward graduation to youth in foster care, another recommendation influencing the LCAP that was provided by the FYC. Personnel will be hired to support improved enrollment process and serve as support for sites to ensure accurate data so as to facilitate communication and coordination of services, which are reflected in Goal 6.

Goal 7

The DELAC expressed a desire for providing individualized supports and minimizing class sizes to the extent possible. There was also a suggestion for an increase in reclassification and support for LTELs. These suggested items influenced actions in Goal 7 as well as metrics and desired outcomes at the end of the LCAP cycle as they relate to reclassification rates (Goal 7, Metric 1) and LTEL (Goal 7, Metric 3) rates across the district. The DELAC also recommended articulating needs for each specific groups of ELs, which are reflected in Actions 7.1 (Support and Services for Newcomers), Actions 7.2 (Support and Services for ELs, K-12) and Actions 7.3 (Support and Services for Long Term English Learners). There was also a desire expressed by the DELAC to have improved metrics to measure specific groups of English Learners as indicated by the previous sentence. Metrics 7.1 (Reclassification Rate), 7.2 (Percentage of English Learner who made progress toward English Proficiency measured by ELPAC), and 7.3 (Percentage of LTELs) were included to provide more specific focus on these groups. The budget summary will also indicate the funding allocated toward each of these actions. Feedback provided during the LCAP Town Hall in this goal expressed a request to monitor efficiency of International Academy, which is part of Goal4, Action 2 (Academic Return on Investment-AROI).

Goal 8

School Site Council members as well as personnel from Rose City HS and CIS, both recipients of Equity Multiplier Funds, were consulted for Goal 8. Based upon feedback, needs included dropout prevention, expanded CTE opportunities, and additional counseling services given the unique student populations of each campus. These recommendations influenced Actions 8.1 (Dropout Prevention), 8.2 Career and Technical Education (CTE) Opportunities, and 8.3 (Intensive Postsecondary Counseling Services), respectively. The need to address chronic absenteeism, as cited by staff, is also reflected in Action 8.1 (Dropout Prevention).

Goal 9

The LCAP PAC expressed the need to monitor Black/African American student progress toward college and career readiness, and metrics under goal 1 that examine graduation rate (1.12), CAASPP ELA (Metric 1.1) and Math (1.2), a-g Completion (Metric 1.4), and the California School Dashboard College/Career Indicator (Metric 1.14)The AAPC emphasized the importance of creating an inclusive and supportive environment for Black students. With regards to academically supporting Black students, the AAPC advocates for core content support beyond targeted, grade-specific programs like Math Power Hour. This input has helped in the creation of Goal 9 and its subsequent actions.

Goals and Actions

Goal

Goal #	Description	Type of Goal
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 that meets their needs and will show academic achievement.	Broad Goal

State priorities address by this goal.

4, 5, 8, 1, 2, 7

An explanation of why the LEA has developed this goal.

In alignment with Pillar 1 of the Imagine PUSD 2028 Strategic Plan, which emphasizes learner-focused instruction, this goal was developed to ensure that students' academic needs are met and adequately prepare them for college and career readiness, and to be contributing members of their communities. Additionally, this goal ensures that students experience culturally relevant and linguistically sustaining grade-level instruction that builds upon students' strengths and identities.

Data from Dashboard indicators indicate that while ELA performance districtwide has been consistent, students in foster care, students experiencing homelessness, African American students and students with disabilities are not experiencing success. Math performance at the district level has seen some growth, but a need exists to address Hispanic student performance.

Educational partner feedback identified a desire for targeted professional development to deliver effective instructional strategies for students not experiencing success, such as English Learners, Foster Youth, and Low Income students, as focus areas.

The district has identified actions that will support these areas and will measure effectiveness of actions through the metrics identified through this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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1	CAASPP ELA Proficiency	<p>2023 Proficiency Rates</p> <p>NOTE: English Learner (Long-Term) is reported based on identifying students before the implementation of California SB 141 (2023) which changed the criteria for identifying students identified as Long-Term English Learners.</p> <p>Districtwide: 45.18%</p> <p>American Indian or Alaska Native: 35.71% Asian: 80.71% Black or African American: 28.67% Filipino: 64.75% Hispanic/Latino: 34.20% Native Hawaiian/Pacific Islander: ** Two or More Races: 69.36% White: 71.05%</p> <p>English Learner (Long-Term): 2.04% English Learners (State cohort): 9% Foster Youth: 13.04% Homeless: 20.5% Socio-Econ Disadv.: 34.41% Stu w/ Disabilities: 18.01%</p>			<p>1) ELA Proficiency Rates will increase 5% points each year to end at 60% or higher for all students; and</p> <p>2) student groups below the district average in the baseline year will see the proficiency gap reduce by 1% point each year</p> <p>All: 60% or higher English Learners (State cohort):19% or higher Foster Youth: 31% or higher Homeless: 38% or higher Socio-Econ Disadv.: 52% or higher Stu w/ Disabilities: 36% or higher</p> <p>American Indian or Alaska Native: 54% or higher Asian: 81% or higher Black or African American: 47% or higher Filipino: 65% or higher Hispanic/Latino: 52% or higher Native Hawaiian/Pacific Islander: ** White: 71% or higher Two or More Races: 69% or higher</p>	
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2	CAASPP Math Performance	<p>2023 Proficiency Rates</p> <p>NOTE: English Learner (Long-Term) is reported based on identifying students before the implementation of California SB 141 (2023) which changed the criteria for identifying students identified as Long-Term English Learners.</p> <p>Districtwide: 33.98%</p> <p>American Indian or Alaska Native: 21.43% Asian: 78.43% Black or African American: 14.41% Filipino: 50.82% Hispanic/Latino: 21.87% Native Hawaiian/Pacific Islander: ** Two or More Races: 61.23% White: 61.71%</p> <p>English Learner (Long-Term): 1.55% English Learners (State cohort): 8.56% Foster Youth: 4.44% Homeless: 22.78% Socio-Econ Disadv.: 23% Stu w/ Disabilities: 15.43%</p>			<p>1) Math Proficiency Rates will increase 4% points each year to end at 46% or higher for all students; and 2) student groups below the district average in the baseline year will see the proficiency gap reduce by 1% point each year</p> <p>Districtwide: 46%</p> <p>American Indian or Alaska Native: 36% Asian: 78% Black or African American: 29% Filipino: 51% Hispanic/Latino: 37% Native Hawaiian/Pacific Islander: ** Two or More Races: 61% White: 62%</p> <p>English Learner (Long-Term): 17% English Learners (State cohort): 24% Foster Youth: 19% Homeless: 24% Socio-Econ Disadv.: 38% Stu w/ Disabilities: 30%</p>	
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3	Science Proficiency	<p>2023 Proficiency Rates</p> <p>NOTE: English Learner (Long-Term) is reported based on identifying students before the implementation of California SB 141 (2023) which changed the criteria for identifying students identified as Long-Term English Learners.</p> <p>Districtwide: 30.64%</p> <p>American Indian or Alaska Native: ** Asian: 60.59% Black or African American: 14.87% Filipino: 54.23% Hispanic/Latino: 20.13% Native Hawaiian/Pacific Islander: ** Two or More Races: 58.15% White: 55.67%</p> <p>English Learner (Long-Term): 1.15% English Learners (State cohort): 0.95% Foster Youth: 9.1% Homeless: 7.14% Socio-Econ Disadv.: 20.79% Stu w/ Disabilities: 10%</p>			<p>1) Science Proficiency Rates will increase 3% points each year to end at 40% or higher for all students; and 2) student groups below the district average in the baseline year will see the proficiency gap reduce by 1% point each year</p> <p>Districtwide: 40%</p> <p>American Indian or Alaska Native: ** Asian: 60% Black or African American: 24% Filipino: 54% Hispanic/Latino: 29% Native Hawaiian/Pacific Islander: ** Two or More Races: 58% White: 56%</p> <p>English Learner (Long-Term): 13% English Learners (State cohort): 13% Foster Youth: 18% Homeless: 20% Socio-Econ Disadv.: 32% Stu w/ Disabilities: 23%</p>	
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4	A-G Completion Rates	<p>(California Dashboard Additional Reports: College/Career Levels and Measures Report & Data, 2022-2023)</p> <p>Districtwide: 44.5%</p> <p>American Indian or Alaska Native: ** Asian: 81.6% Black or African American: 47.5% Filipino: 65.4% Hispanic/Latino: 37.3% Native Hawaiian/Pacific Islander: ** Two or More Races: 63.3% White: 58%</p> <p>English Learners (State cohort): 11.4% Foster Youth: 10.3% Homeless: 31.3% Socio-Econ Disadv.: 39.7% Stu w/ Disabilities: 18.8%</p>			<p>1) The district average will rise by 12% points or more</p> <p>2) student groups below the district rate in the baseline year will see their gap size reduce by 1% point each year</p> <p>Districtwide: 57% or higher</p> <p>American Indian or Alaska Native: ** Asian: 82% or higher Black or African American: 57% or higher Filipino: 65% or higher Hispanic/Latino: 52% or higher Native Hawaiian/Pacific Islander: ** Two or More Races: 63% or higher White: 58% or higher</p> <p>English Learners (State cohort): 20% or higher Foster Youth: 18% or higher Homeless: 46% or higher Socio-Econ Disadv.: 55% or higher Stu w/ Disabilities: 34% or higher</p>	
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5	<p>CTE Pathway Completion</p> <p>the percentage of graduating students who completed at least one CTE pathway in the combined graduation cohort</p>	<p>(California Dashboard Additional Reports: College/Career Levels and Measures Report & Data, 2022-2023)</p> <p>Districtwide: 24.2%</p> <p>Asian: 21.1% Black or African American: 30.2% Filipino: 15.4% Hispanic/Latino: 24.6% Other: - - Two or More Races: 46.7% White: 19.3%</p> <p>English Learners (State cohort): 9.4% Foster Youth: 10.3% Homeless: 25% Socio-Econ Disadv.: 24% Stu w/ Disabilities: 12%</p>			<p>Districtwide: 30% or higher</p> <p>Asian: 30% or higher Black or African American: 30% or higher Filipino: 24% or higher Hispanic/Latino: 30% or higher Two or More Races: 47% or higher White: 28% or higher</p> <p>English Learners (State cohort): 18% or higher Foster Youth: 16% or higher Homeless: 30% or higher Socio-Econ Disadv.: 30% or higher Stu w/ Disabilities: 21% or higher</p>	
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6	<p>A-G/CTE Completion</p> <p>The percentage of students who met A-G graduation requirements and completed a CTE pathway.</p>	<p>(California Dashboard Additional Reports: College/Career Levels and Measures Report & Data, 2022-2023)</p> <p>Districtwide: 16.7%</p> <p>Asian: 18.4%</p> <p>Black or African American: 20.1%</p> <p>Filipino: 11.5%</p> <p>Hispanic/Latino: 16.1%</p> <p>Other: **</p> <p>Two or More Races: 43.3%</p> <p>White: 15.0%</p> <p>English Learners (State cohort): 3.5%</p> <p>Foster Youth: 3.4%</p> <p>Homeless: 18.8%</p> <p>Socio-Econ Disadv.: 15.4%</p> <p>Stu w/ Disabilities: 8.7%</p>			<p>Districtwide: 20% or higher</p> <p>Asian: 20% or higher</p> <p>Black or African American: 20% or higher</p> <p>Filipino: 19% or higher</p> <p>Hispanic/Latino: 20% or higher</p> <p>Two or More Races: 43% or higher</p> <p>White: 20% or higher</p> <p>English Learners (State cohort): 10% or higher</p> <p>Foster Youth: 6% or higher</p> <p>Homeless: 20% or higher</p> <p>Socio-Econ Disadv.: 20% or higher</p> <p>Stu w/ Disabilities: 15% or higher</p>	
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7	<p>AP Exam Score of 3 or Higher Rate</p> <p>The percentage of students in the combined graduation cohort who scored a 3 or higher on two AP exams</p>	<p>(California Dashboard Additional Reports: College/Career Levels and Measures Report & Data, 2022-2023)</p> <p>Districtwide: 14.6%</p> <p>American Indian or Alaska Native: **</p> <p>Asian: 55.3%</p> <p>Black or African American: 1.4%</p> <p>Hispanic/Latino: 9.1%</p> <p>Native Hawaiian/Pacific Islander: **</p> <p>Two or More Races: 24.1%</p> <p>White: 33.0%</p> <p>English Learners (State cohort): 1.6%</p> <p>Socio-Econ Disadv.: 10.0%</p> <p>Stu w/ Disabilities: 2.0%</p>			<p>The overall district average will increase to 20% with student groups below the baseline average at least doubling their rate while others at least maintain their baseline rate.</p> <p>Districtwide: 20% or higher</p> <p>Asian: 55% or higher</p> <p>Black or African American: 3% or higher</p> <p>Hispanic/Latino: 18% or higher</p> <p>Two or More Races: 24% or higher</p> <p>White: 33% or higher</p> <p>English Learners (State cohort): 3% or higher</p> <p>Socio-Econ Disadv.: 20% or higher</p> <p>Stu w/ Disabilities: 4% or higher</p>	
8	<p>Early Assessment Program (EAP) - Percentage of Students Prepared for College – ELA & Math</p>	<p>(California CAASPP Reporting Site, 2022-2023)</p> <p>Grade 11 ELA Proficiency- 51.62%</p> <p>Grade 11 Math Proficiency- 24.14%</p>			<p>Grade 11 ELA Proficiency- 60% or higher</p> <p>Grade 11 Math Proficiency- 34% or higher</p>	

9	High School Graduation Rate (4 year cohort)	(Dataquest, 2022-2023) Districtwide: 84.8% Asian: 94.7% Black or African American: 86.3% Filipino: 92.3% Hispanic/Latino: 82.3% Two or More Races: 89.7% White: 89.2% English Learners (State cohort): 64.0% Foster Youth: 43.3% Homeless: 83.9% Socio-Econ Disadv.: 84.0% Stu w/ Disabilities: 72.5%			Districtwide: 95% or higher Asian: 95% or higher Black or African American: 95% or higher Filipino: 95% or higher Hispanic/Latino: 93% or higher Two or More Races: 95% or higher White: 95% or higher English Learners (State cohort): 76% or higher Foster Youth: 58% or higher Homeless: 95% or higher Socio-Econ Disadv.: 95% or higher Stu w/ Disabilities: 84% or higher	
10	High School Graduation Rate (5-year)	(Data Quest 2022-2023) Districtwide 90.8%			High School Graduation Rate Target for 2025-2026: 95% of higher	
11	Access to and enrollment in a broad course of study This metric looks at expected student composition course enrollment comparisons (how many students identified as a particular group can reasonably be expected to enroll in a	(2023-2024 Fall Semester Analysis) Two school sites had more than 5% of their total expected student composition course enrollment comparisons flagged as "significantly anomalous" meaning 1) the student composition comparison is unexpectedly high or low for the identified student group 2) the level of under/over-			No school sites (zero) with 5% of their total expected student composition course enrollment comparisons flagged as "significantly anomalous".	

<p>particular course given the student composition of the school). Groups considered include Free/Reduced Lunch, Female/Male, English Learners, Students with Disabilities, Title III- Immigrant eligible students, and Race/Ethnicity.</p> <p>For this analysis, only courses designated as grades 9-12 are considered with the following course comparisons excluded</p> <p>1) any course with fewer than 30 students enrolled at the school</p> <p>2) any course designated as an "advisory" course</p>	<p>representation of the student group is 10% or more of the total course enrollment at the school site</p>				
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12	<p>Access to Standards–Aligned Instructional Materials</p> <p>The number of documented instances where students are found to not have access to standards-aligned materials for their own use.</p>	<p>(Williams Reporting 2022-2023)</p> <p>Zero instances</p>			<p>Maintain zero instances</p>	
13	<p>Implementation of State Standards (Professional Learning)</p> <p>The average of the Local Indicator Report for Implementation of State Standards ratings related to providing professional learning</p>	<p>(Local Indicators Report 2023-2024)</p> <p>3.6 on a scale of 1-5 (five elements rated)</p>			<p>Maintain performance above 3.5 with a stretch goal of reaching and sustaining 4.5 or higher.</p>	

14	<p>Implementation of State Standards (Instructional Materials)</p> <p>The average of the Local Indicator Report for Implementation of State Standards ratings related to instructional materials aligned to state standards/curriculum framework</p>	<p>(Local Indicators Report 2023-2024)</p> <p>3.8 on a scale of 1-5 (five elements rated)</p>			<p>Maintain performance above 3.5 with a stretch goal of reaching and sustaining 4.5 or higher.</p>	
15	<p>Implementation of State Standards (Policies/Programs)</p> <p>The average of the Local Indicator Report for Implementation of State Standards ratings related to policies/programs to support staff in delivering instruction</p>	<p>(Local Indicators Report 2023-2024)</p> <p>3.8 on a scale of 1-5 (five elements rated)</p>			<p>Maintain performance above 3.5 with a stretch goal of reaching and sustaining 4.5 or higher.</p>	

16	<p>Implementation of State Standards (Adoption)</p> <p>The average of the Local Indicator Report for Implementation of State Standards ratings related to implementing adopted academic standards</p>	<p>(Local Indicators Report 2023-2024)</p> <p>4.2 on a scale of 1-5 (five elements rated)</p>			<p>Maintain performance above 3.5 with a stretch goal of reaching and sustaining 4.5 or higher.</p>	
17	<p>Implementation of State Standards (Capacity)</p> <p>The average of the Local Indicator Report for Implementation of State Standards ratings related to capacity building activities with teachers and school administrators</p>	<p>(Local Indicators Report 2023-2024)</p> <p>3.7 on a scale of 1-5 (three elements rated)</p>			<p>Maintain performance above 3.5 with a stretch goal of reaching and sustaining 4.5 or higher.</p>	

18	College & Career Readiness The percentage of students meeting College/Career Readiness	(California State Dashboard, 2022-2023) Districtwide: 44.9% Asian: 78.9% Black or African American: 46.8% Filipino: 53.8% Hispanic/Latino: 38.5% Two or More Races: 69% White: 56.7% English Learners (State cohort): 8.5% Foster Youth: 10.7% Homeless: 39.8% Socio-Econ Disadv.: 39.9% Stu w/ Disabilities: 17.2%			Districtwide: 60% or higher Asian: 79% or higher Black or African American: 61% or higher Filipino: 69% or higher Hispanic/Latino: 54% or higher Two or More Races: 69% or higher White: 72% or higher English Learners (State cohort): 24% or higher Foster Youth: 25% or higher Homeless: 55% or higher Socio-Econ Disadv.: 55% or higher Stu w/ Disabilities: 32% or higher	
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Goal Analysis for 2024-2025

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable

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.

Not Applicable

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable

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

Not Applicable

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.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Instructional Services and Support for Mathematics and Literacy (Site-based services)	School site instructional coaches will provide support and professional development to teachers focused on evidence-based strategies to address learning challenges and build skills/knowledge in mathematics and literacy among Low Income and Foster Youth students. Educational Technology Coaches, Librarians and Library Coordinators will offer additional support in writing, research, and accessing media resources to minimize disparities among low income students.	\$4,892,840.00	Yes
2	Instructional Services and Support for Mathematics and Literacy (Central-Office based)	Curriculum specialists will offer content-based planning services that cater to the needs of students eligible for low income students and foster youth with varied instructional scaffolds and modalities to engage with academic content effectively.	\$4,347,726.00	Yes
3	College and Career Preparation and Services	Students identified as English Learners and Foster Youth will have access to Career Technical Education (CTE) courses, receive targeted, postsecondary advising from counselors, as well as additional resources related to postsecondary education in order to increase college and career readiness and minimize barriers that prevent students from graduating college and career ready.	\$7,246,318.00	Yes
4	Graduation Credit Recovery and Expanded Opportunities	Alternative educational formats (i.e. Rose City HS, CIS) and increased opportunities for credit recovery will be available that cater to the specific needs of Foster Youth and English Learners. This will provide a different approach to learning compared to traditional comprehensive schooling, ultimately reducing the chances of students leaving school prematurely.	\$2,082,080.00	Yes
5	Targeted Intervention Staffing and Targeted Support (Superintendent Zone Schools)	Targeted schools identified as Superintendent Zone Schools will receive additional personnel to provide services such as academic interventions, instructional support, and additional classroom teachers to increase and improve services while reducing disparities for English Learners and Low Income students.	\$2,310,556.00	Yes
6	Expanded Access of Specialized Programs and Extracurricular Activities (TK-12)	Low income students will have access to robust programming such as Math Academy, International Baccalaureate, and dual language programs that will be delivered by highly qualified teachers to increase academic outcomes and increase engagement levels among students.	\$3,589,316.00	Yes
7	Expanded Access of Arts/Music and Extracurricular Activities (TK-12)	Low income students in grades TK-12 will have access to Arts & Music enrichment programming such as instrumental music, visual arts, and, for secondary students, access to robust athletic programming. These opportunities provide increased engagement and help to build cross-curricular connections.	\$2,698,483.00	Yes
8	Site-based Supplemental Student Services and Resources	English Learners and Foster Youth students will benefit from amplified school-based assistance. This includes improved interaction with educational and support personnel to boost student attendance, foster connectedness, and extend small group learning sessions with certified teachers and aides. This action supports unduplicated pupils and student groups that are low	\$5,207,430.00	Yes

		performing in that they will have enhanced access to before and after-school tutoring, enrichment programs, expanded academic guidance services, and school-based Summer student orientations. (Details in site SPSAs)		
9	Targeted Services for Students Eligible to Receive Special Education Services	Students with IEPs will receive targeted services based upon identified needs. In order to best serve the needs of students in the least restrictive environment, school personnel (administration, teachers, classroom aides, behavioral aides) will receive targeted professional development to increase skills in providing research-based instructional strategies.	\$79,822,623.00	No
10	Targeted Academic Supports for GATE identification and services	This action supports centralized services to school sites in the coordination, identification, and material services for the identification of Gifted and Talented Education (GATE) students. Services and materials associated with providing services include testing materials, supplies, and personnel costs associated with planning, administration, and delivery of professional development.	\$41,445.00	No
11	Centralized Services for Instructional Leadership and Implementation	Site personnel will receive administrative support from the Academics division in order to effectively implement district initiatives including, but not limited to, various departments of the Educational Services division.	\$1,220,469.00	No
12	Additional Targeted Staffing for High Concentration Schools	Secondary school sites with greater than 55% of Low Income, Foster Youth, and English Learner students will receive additional certificated personnel to provide additional extracurricular options, and provide tiered academic intervention support to address academic variation among these student groups.	\$2,441,602.00	Yes
13	Early Childhood Education	Students in PK-3 will will receive instruction through curriculum such as Creative Cloud and Heggerty that integrate exploratory, foundational skills while also embedding social emotional and academic skills so that student are kinder-ready and beyond.	\$0.00	No

Goal

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

State priorities address by this goal.

1

An explanation of why the LEA has developed this goal.

This goal was also developed in alignment with Pillar 2 of the Imagine PUSD 2028 Strategic Plan, which seeks to support employees to be culturally competent, inclusive, and thrive within a culture of excellence. Instructional quality and the collective efficacy of personnel at the site level are critical to the success of students. Thus, this goal was developed to ensure all students interact with highly competent, knowledgeable, relatable, and effective educators who are also appropriately supported.

Data such as teacher misassignments, professional development quality, applicability of instructional delivery, and work environment feedback from employees contributed to the development of this goal.

Educational partner feedback identified professional development that emphasizes effective instructional delivery with various student groups and student needs. There is also a desire for time for personnel to share best practices. Feedback provided also expressed a desire for increased training for classified personnel.

The district has identified actions that will support these areas and will measure effectiveness of actions through the metrics identified through this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Fully Credentialed and Appropriately Assigned Teachers	PUSD Baseline: 83.4% of teachers are classified as "Clear" (DataQuest, 2021-2022)			86% or higher	

2	<p>Percentage of Teachers Out-of-Field</p> <p>The percentage of teachers classified as "out-of-field" on the Teacher Assignment Monitoring Report</p>	<p>(Dataquest, 2021-2022)</p> <p>2.0%</p>			<p>Maintain the baseline rate of no higher than 2.0% with a stretch goal of reducing the rate to 1.5% or less.</p>	
3	<p>Positive Work Environment (Sense of Belonging)</p> <p>The average percentage of staff/teachers who responded favorably to questions related to questions with the Sense of Belonging cluster of the School Climate Survey.</p>	<p>(Panorama Survey Spring 2024)</p> <p>75%</p>			<p>Increase to 84% or higher (3% points gain each year)</p>	

4	Classroom Teacher Absences (days/hours) The average number of hours requiring a substitute per teacher and the equivalent number of work days for this number	(Internal Substitute Teacher Desk Report and Operational, 2022-2023) 15.7 days/109.8 hrs			Reduce to no higher than 12 days per teacher / 84 hours per teacher	
5	Professional Development Quality (Applicability of PD) The percentage of feedback responses indicating that a session contributed to their knowledge/skill based on internal PD tracking platform surveys (Teach Point feedback forms ratings 4 or 5 on a 1-5 scale)	(Teach Point 2022-2023) 90%			Maintain at least a 90% or higher rate.	

Goal Analysis for 2024-2025

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable

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.

Not Applicable

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable

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

Not Applicable

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.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Induction Services and Professional Development	Teacher candidates receive professional development on Universal Design for Learning, differentiation, and culturally responsive teaching to reduce disparities to highly qualified teachers and to better address the needs of low income students.	\$820,442.00	No
2	School site Instructional, Administrative, and Office Personnel	This measure aims to guarantee that every classroom has enough qualified and appropriately designated teachers, along with skilled support staff, who promote and cultivate modern-day learning. This approach is designed to ready students for future educational and career paths after high school, in accordance with the PUSD Graduate Profile.	\$87,388,422.00	No
3	Human Resources Administrative Services	Core Human Resources Division staffing and services to support all teachers and staff readiness and effectiveness as fully credentialed and properly assigned staff.	\$4,721,406.00	No
4	Instructional Services for Support for Mathematics and Literacy (Central-Office based) (repeated expenditure, Goal 1, Action	Curriculum specialists will offer content-based planning services that cater to the needs of students eligible for low income students with varied instructional scaffolds and modalities to engage with academic content effectively.	\$0.00	Yes

2)

Goal

Goal #	Description	Type of Goal
3	Students will be in school everyday in physical and cognitive environments that are safe, caring, clean, conducive to learning, and allow students to thrive. All facilities will be in good repair and equipped for 21st-century learning.	Broad Goal

State priorities address by this goal.

1, 5, 6

An explanation of why the LEA has developed this goal.

This goal was developed to ensure that the physical and cognitive environments students experienced daily were conducive toward a student's ability to thrive and grow. This goal was also developed in alignment with Pillar 3 of the Imagine PUSD 2028 Strategic Plan, creating quality learning environments that support and promote students' ability to thrive.

Data from Dashboard indicators such as student attendance and suspension rates, as well as survey data indicate a need to continue providing support to ensure campuses are safe, clean, and supportive of students social-emotional and physical wellbeing.

Educational partner feedback identified cleanliness, wellbeing staff to provide support to students, access to additional engagement activities, and continued application of restorative practices as focus areas.

The district has identified actions that will support these areas and will measure effectiveness of actions through the metrics identified through this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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1	<p>Student Perception of School Safety</p> <p>The average favorability rate of questions that measure school safety</p> <p>Results are reported for Elementary Secondary on each row</p>	<p>(Panorama School Climate Survey, 2024) Results are reported for Elementary Secondary</p> <p>Districtwide: 63% 54% Asian: 77% 86% Black or African American: 54% 46% Filipino: ** 46% Hispanic/Latino: 60% 53% Other: 78% 58% Two or More Races: 75% 53% White: 68% 60%</p> <p>English Learners (State cohort): 56% 45% Socio-Econ Disadv.: 60 % 53% Stu w/ Disabilities: 57% 50%</p>			<p>1) Increase the overall district favorability rate to at least 75% in Elementary and 66% in Secondary</p> <p>2) For groups below the districtwide baseline rate, they will show a minimum of 5% points increase from baseline.</p> <p>All targets below are minimum percentage targets for Elementary and Secondary. Student groups not shown were above the districtwide target in the baseline year for both grade spans.</p> <p>Districtwide: 75% 66% Black or African American: 59% 51% Filipino: ** 51% Hispanic/Latino: 65% 58% Other: 78% 66% Two or More Races: 75% 58% White: 73% 65%</p> <p>English Learners (State cohort): 61% 50% Socio-Econ Disadv.: 65% 58% Stu w/ Disabilities: 62% 55%</p>	
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2	<p>Student Perception of School Connectedness</p> <p>The average favorability rate of questions that measure school connectedness</p> <p>Results are reported for Elementary Secondary on each row</p>	<p>(Panorama School Climate Survey, 2024) Results are reported for Elementary Secondary</p> <p>Districtwide: 75% 55% Asian: 75% 68% Black or African American: 70% 50% Filipino: ** 46% Hispanic/Latino: 75% 54% Other: 73% 32% Two or More Races: 81% 57% White: 76% 60%</p> <p>English Learners (State cohort): 70% 51% Socio-Econ Disadv.: 74% 53% Stu w/ Disabilities: 71% 51%</p>			<p>1) Increase the overall district favorability rate to at least 85% in Elementary and 65% in Secondary</p> <p>2) For groups below the districtwide baseline rate, they will show a minimum of 5% points increase from baseline.</p> <p>All targets below are minimum percentage targets for Elementary and Secondary. Student groups not shown were above the districtwide target in the baseline year for both grade spans.</p> <p>Districtwide: 85% 65% Asian: 85% 68% Black or African American: 75% 55% Filipino: ** 51% Hispanic/Latino: 80% 59% Other: 78% 37% Two or More Races: 81% 62% White: 76% 60%</p> <p>English Learners (State cohort): 70% 51% Socio-Econ Disadv.: 74 % 53% Stu w/ Disabilities: 71% 51%</p>	
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3	Suspension Rate	<p>(California State Dashboard, 2022-2023)</p> <p>Districtwide: 3.1%</p> <p>American Indian or Alaska Native: 2.9%</p> <p>Asian: 0.5%</p> <p>Black or African American: 7%</p> <p>Filipino: 0.7%</p> <p>Hispanic/Latino: 3.5%</p> <p>Native Hawaiian/Pacific Islander: 0%</p> <p>Two or More Races: 1.3%</p> <p>White: 1.4%</p> <p>English Learners (State cohort): 4.6%</p> <p>Foster Youth: 19.4%</p> <p>Homeless: 4.7%</p> <p>Socio-Econ Disadv.: 3.9%</p> <p>Stu w/ Disabilities: 6.6%</p>			<p>Reduce the overall rate by at least 0.2% points each year to maintain the current performance level of the district.</p> <p>For each student group above the district suspension rate, reduce the rate over three years to reach a California School Dashboard performance designation of Green or better.</p> <p>Districtwide: 2.5% or lower</p> <p>Black or African American: 4.5% or lower</p> <p>Hispanic/Latino: 2.6% or lower</p> <p>English Learners (State cohort): 3.7% or lower</p> <p>Foster Youth: 4.5% or lower</p> <p>Homeless: 3.8% or lower</p> <p>Socio-Econ Disadv.: 3.0% or lower</p> <p>Stu w/ Disabilities: 4.5% or lower</p>	
4	Expulsion Rate	<p>(Dataquest, 2022-2023)</p> <p>0.0%</p>			<p>Maintain the current rate of 0.0% for expulsions.</p>	

5	Attendance Rates	<p>(CALPADS 14.2 Report 2022-2023)</p> <p>Districtwide: 90.1%</p> <p>American Indian or Alaskan Native: 83.3%</p> <p>Asian: 95%</p> <p>Black or African American: 88.1%</p> <p>Filipino: 94.5%</p> <p>Hispanic/Latino: 89.2%</p> <p>Native Hawaiian/ Pacific Islander: 80.9%</p> <p>Two or More Races: 92.3%</p> <p>White: 91.8%</p> <p>English Learners (State cohort): 89.6%</p> <p>Socio-Econ Disadv.: 89.0%</p> <p>Stu w/ Disabilities: 86.8%</p> <p>Foster Youth: 78.0%</p> <p>Homeless: 83.9%</p>			<p>1) The overall district rate will improve by 1.5% points each year</p> <p>2) Groups below the district baseline will improve by an additional 1% point each year until the group's rate matches the district rate, and continue to match the district rate.</p> <p>Districtwide: 94.6%</p> <p>Groups listed below are those whose target outcome is not 94.6% or higher.</p> <p>American Indian or Alaskan Native: 90.8%</p> <p>Native Hawaiian/ Pacific Islander: 88.4%</p> <p>Stu w/ Disabilities: 94.3%</p> <p>Foster Youth: 85.5%</p> <p>Homeless: 91.4%</p>	
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6	Chronic Absenteeism Rate	<p>Districtwide: 26.5%</p> <p>American Indian or Alaskan Native: 34.3%</p> <p>Asian: 7.1%</p> <p>Black or African American: 34.3%</p> <p>Filipino: 14.6%</p> <p>Hispanic/Latino: 30.5%</p> <p>Native Hawaiian/ Pacific Islander: 27.8%</p> <p>Two or More Races: 17.9%</p> <p>White: 18.5%</p> <p>English Learners (State cohort): 33.9%</p> <p>Foster Youth: 57.1%</p> <p>Homeless: 43.8%</p> <p>Socio-Econ Disadv.: 30.8%</p> <p>Stu w/ Disabilities: 37.0%</p>			<p>1) For student groups above 10%, see a 2.5% points or greater reduction each year.</p> <p>2) For student groups at 10% or below, see a 1% point or greater reduction each year</p> <p>Districtwide: 19%</p> <p>American Indian or Alaskan Native: 26.8%</p> <p>Asian: 4.1%</p> <p>Black or African American: 26.8%</p> <p>Filipino: 8.6%</p> <p>Hispanic/Latino: 23%</p> <p>Native Hawaiian/ Pacific Islander: 20.3%</p> <p>Two or More Races: 10.4%</p> <p>White: 11.0%</p> <p>English Learners (State cohort): 26.4%</p> <p>Foster Youth: 49.6%</p> <p>Homeless: 36.3%</p> <p>Socio-Econ Disadv.: 23.3%</p> <p>Stu w/ Disabilities: 29.5%</p>	
7	Number of Facilities in "Good" Repair or better as Measured by Facility Inspection Tool (FIT)	<p>(Local Indicator Report, 2023-2024)</p> <p>Zero school sites were not rated as "Good" Repair or better</p>			Maintain zero school sites not rated as "Good" repair or better on the Facilities Inspection Tool (FIT).	
8	Middle School Dropout Count	(2022-2023) 6 students			Reduce the number of students to no higher than 3 per year.	

9	High School Dropout Rate (4-year)	<p>(California State Dashboard, 2022-2023) Districtwide: 8.3%</p> <p>Asian: 2.6% Black or African American: 7.2% Filipino: 7.7% Hispanic/Latino: 7.8% Two or More Races: 6.9% White: 6.9%</p> <p>English Learners (State cohort): 16.1% Foster Youth: 26.0% Homeless: 12.3%</p> <p>Socio-Econ Disadv.: 9.3% Stu w/ Disabilities: 13.3%</p>			<p>1) Reduce the rate by 0.5% points or more each year to end at 6.8% or lower. 2) Reduce the rate for student groups above the district baseline by an additional 0.5% each year</p> <p>Districtwide: 6.8% or lower</p> <p>Student groups not listed below would have a target outcome lower than the district target after applying the target rules above and are omitted.</p> <p>English Learners (State cohort): 13.1% or lower Foster Youth: 23.0% or lower Homeless: 9.3% or lower</p> <p>Socio-Econ Disadv.: 6.8% or lower Stu w/ Disabilities: 10.3% or lower</p>	
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10	<p>High School Dropout Rate (5-Year)</p> <p>The percentage of "Non-Completers" within the 5-year graduation rate</p>	<p>(2022-2023 Dashboard) Districtwide: 7.9%</p> <p>Asian: 8.6%</p> <p>Black or African American: 4.9%</p> <p>Filipino: 0.0%</p> <p>Hispanic/Latino: 10.2%</p> <p>Two or More Races: 0.0%</p> <p>White: 3.7%</p> <p>English Learners (State cohort): 27.0%</p> <p>Foster Youth: 31.4%</p> <p>Homeless: 15.7%</p> <p>Socio-Econ Disadv.: 8.5%</p> <p>Stu w/ Disabilities: 12.6%</p>			<p>1) Reduce the rate by 0.5% points or more each year to end at 6.4% or lower.</p> <p>2) Reduce the rate for student groups above the district baseline by an additional 0.5% each year until they match the district rate</p> <p>Districtwide: 6.4% or lower</p> <p>Asian: 6.4% or lower Black or African American: 4.9% or lower Filipino: 0.0% or lower Hispanic/Latino: 6.4% or lower Two or More Races: 0.0% White: 3.7% or lower</p> <p>English Learners (State cohort): 24.0% or lower Foster Youth: 28.4% or lower Homeless: 12.7% or lower Socio-Econ Disadv.: 6.4% or lower Stu w/ Disabilities: 9.6% or lower</p>	
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Goal Analysis for 2024-2025

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable

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.

Not Applicable

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable

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

Not Applicable

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.

Actions

Action #	Title	Description	Total Funds	Contributing
1	RTI Wellness and Behavior Support Staff	English Learners and students at the lowest performing level of Suspension Rate per the California Schools Dashboard will benefit from services provided by RTI Wellness and Behavior, such as individual and small group counseling, age appropriate strategies such as restorative discipline, goal setting, and executive functioning skills to improve attendance, engagement, and school climate.	\$2,669,674.00	Yes
2	Student Attendance Support	Low Income, Foster Youth, and English Learner students and students at the lowest performing level of Chronic Absenteeism, will receive support and attendance intervention services provided by district staff to reduce chronic absenteeism. Staff will conduct attendance data monthly reporting through the usage of attendance platforms, and attendance campaigns will be implemented to monitor students and student groups at risk of being chronically absent.	\$2,438,594.00	Yes
3	Behavior Intervention Support	As part of our MTSS framework, English Learners will receive behavior supports such as Restorative Justice Practices and Peer Mediation, Positive Behavioral Interventions and Supports (PBIS) strategies, and the Alternative to Suspension setting so as to foster a sense of self-efficacy as it relates to conflict resolution in a safe, supportive environment. Students will also benefit from these services as a way to minimize disciplinary infractions that typically result in suspension and would allow them to continue to remain in the general academic setting. These increased services will increase connectedness and engagement among students in the school setting.	\$1,116,604.00	Yes
4	Health and Mental Health Wellness Services	Low Income pupils will have access to 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. Students will have access to individual/group counseling, crisis intervention, and limited intervention support when necessary.	\$7,746,980.00	Yes
5	Campus Safety	Low Income students will experience a safe and supportive environment, increased connectedness, and identify district security officers as trusted adults who foster a sense of belonging and provide a sense of safety on campuses. Feedback from our Low Income students frequently cite District Security Officers as contributors toward developing a positive school climate and help develop healthy student-adult interactions and peer-to-peer interactions.	\$2,661,496.00	No

7	Facility Repair & Maintenance Services	District facilities and maintenance personnel will ensure facilities are in good repair and reflective of current educational and technological needs of students and school personnel.	\$22,592,007.00	No
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Goal

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

State priorities address by this goal.

1, 4

An explanation of why the LEA has developed this goal.

In consultation with the PUSD Roadmap Advisory Committee, LCAP PAC, labor partners, and families, this goal was developed to ensure transparency, efficiency, and responsiveness of central office actions and support to school sites. This goal is aligned with Pillar 4 of the Imagine PUSD 2028 Strategic Plan, which focuses on creating an effective, responsive, and accountable organization.

Feedback indicated a desire for a more transparent and understandable process related to budget information; an understanding of tools and practices utilized to monitor and evaluate action effectiveness; and continued shared decision-making processes among educational partners and district personnel, as appropriate.

The district has identified actions that will support these areas and will measure effectiveness of actions through the metrics identified through this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Department Plan Submissions (Percentage of on-time initial submissions)	2023-2024 department plan submission included 89% for all departments and 100% within the Academics Division-shared with the District Leadership Network by the end of September 2023.			100% of departments submit department plans and 100% of departments monitor and evaluate department plans quarterly.	

2	Department Plans Monitoring/Updating (Percentage of on-time quarterly monitoring and updating)	2023-2024 department plan updates occurred for 89% of all departments. Within the Academic Division - 100% of departments completed this work and shared with the District Leadership Network by the end of January 2024.			100% of departments monitor and update department plans quarterly.	
3	Department Planning Coaching (Percentage of plans reviewed with internal planning checklist with feedback provided to departments)	This is a new metric with no established baseline. Year 1 outcomes will serve as baseline.			100% of departments will have plans reviewed via the internal department planning checklist with feedback shared.	

4	<p>Average Department Plan Target Met Score</p> <p>This describes the average rating of department plan goals rating using 0- goal not met/progress not made 1- goal not met/progress toward target made 2- goal met</p>	<p>School year 2024-2025 will serve as the baseline year for this metric.</p>			<p>An average target met score of 1.4</p>	
5	<p>Average Department Plan Implementation Score</p> <p>This describes the average rating of department plan actions rating using 0- action not implemented 1- action partially implemented 2- action fully implemented</p>	<p>School year 2024-2025 will serve as the baseline year for this metric.</p>			<p>An average implementation score of 1.6</p>	

6	Budget Reports Posted Monthly The percentage of departmental budget reports and school site council budget reports published monthly.	Review of available reports for school site councils shows Sept-Nov and Jan-Mar report availability (50%) Review of State & Federal Programs webpage does not show expenditure reports similar to those available to School Site Councils (0%).			Budget Reports for school sites and departments are published monthly to PUSD State and Federal Programs PUSD webpage.	
7	Percentage of Program/Initiative Academic Return on Investment (A-ROI) Reports Completed	Year 1 outcomes will serve as baseline. The Superintendent Leadership Team identifies specific initiatives for A-ROI reporting.			All initiatives (100%) will be evaluated through the Academic ROI process.	

Goal Analysis for 2024-2025

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable

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.

Not Applicable

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable

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

Not Applicable

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.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Department Plan Monitoring and Evaluation	District Leadership Network (DLN) members will create, monitor, and evaluate actions and strategies in Department Plans on quarterly basis. District staff will provide implementation status throughout the year and provide an evaluation of the effectiveness of actions.	\$1,482,955.00	No
2	Academic Return on Investment (ROI)	District staff will utilize an Academic ROI process to evaluate new and existing initiatives through analysis of achievement, effectiveness toward addressing specific educational needs of student groups, and direct/indirect costs.	\$711,774.00	No
3	Published Monthly Budget/Spending Reports	Personnel from the Planning, Innovation, Accountability, and Special Projects (PIASP) office will post monthly budget/spending reports on the PUSD State and Federal programs webpage to provide educational partners ongoing, updated fiscal information by sites to foster dialogue at various meetings such as, but not limited to, School Site Council, DELAC, and LCAP PAC.	\$233,358.00	No
4	Continuous Improvement School Cycles	Teams at both district- and school-level will engage in continuous improvement cycles to monitor data and implementation of actions geared toward student groups at the lowest performance level per the California School Dashboard, especially English Learners and Foster Youth in Student Achievement, Graduation Rate, and College/Career Indicator.	\$163,865.00	No

Goal

Goal #	Description	Type of Goal
5	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.	Broad Goal

State priorities address by this goal.

3

An explanation of why the LEA has developed this goal.

The support and trust of educational partners is one of the most valuable assets of our district. This goal was developed to honor and highlight the critical role that parents/families/caregivers play in their students' education and the need for district personnel to support, empower, and build capacity among this important group. This goal reflects the spirit of Pillar 5 of the Imagine PUSD 2028 Strategic Plan, which emphasizes a purposeful and trusting collaboration with families and communities.

This goal was developed in consultation with the PUSD PTSA, District English Learner Advisory Council (DELAC), our African American Parent Council (AAPC), LCAP PAC, and labor partners. Feedback from educational partners emphasized a desire for increased communication, especially between site and classroom teachers and parents. There is also a desire for increased district communication publicizing programs, opportunities, and successes within the district. Educational partners also emphasized multilingual communication to inform families in their home language.

The actions and metrics described through this goal support the needs identified.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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1	Average Family Engagement Self-Reflection (Building Relationships) Average rating across 4 elements scored on a one-to-five implementation scale	(2023-2024 Local Indicators Tool) 3.75			Improve the average rating to 4.25 or higher	
2	Average Family Engagement Self-Reflection (Building Partnerships) Average rating across 4 elements scored on a one-to-five implementation scale	(2023-2024 Local Indicators Tool) 3.0			Improve the average rating to 4.25 or higher	
3	Average Family Engagement Self-Reflection (Decision Making) Average rating across 4 elements scored on a one-to-five implementation scale	(2023-2024 Local Indicators Tool) 3.25			Improve the average rating to 4.25 or higher	

4	<p>Panorama School Climate Survey: Family Engagement</p> <p>the average rate of favorable responses to 6 questions involving family engagement with school sites</p>	<p>(2023-2024) 27%</p>			<p>Increase the average by at least 3% points each year to end at 36% or higher.</p>	
5	<p>Parent Portal Participation/Access at Transition Grades (5th, 6th, 9th)</p> <p>For each grade level, monitor the percentage of students with at least one linked "parent portal" account</p>	<p>(April 2024) grade 5: 79.4% grade 6: 79.7% grade 9: 89.8%</p>			<p>Maintain 9th grade rate at 90+%; increase 5th and 6th grade to 90+%</p>	
6	<p>School Site Council Member Training Sessions</p> <p>The number and percentage of school sites with at least one parent attending</p>	<p>Baseline will be established in the 2024-2025 school year.</p>			<p>100% of all School Site Council (SSC) members will attend and/or have access to synchronous and asynchronous training sessions that support responsibilities of SSC members in areas such as, but not limited to: understand role and responsibilities, monitoring and evaluating actions, developing school plans and budgets, and guidelines as they pertain to SSC members.</p>	

Goal Analysis for 2024-2025

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable

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.

Not Applicable

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable

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

Not Applicable

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.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Family and Community Engagement	Families of English Learners students receive increased opportunity from the Family and Community Engagement based on the needs and interests of parents, promotes parent advocacy, collaborates with community partners, and helps parents guide their child to academic success. Families receive direct service through workshops, with an emphasis on helping families and caregivers to better support the academic, behavioral, and attendance of their students.	\$512,617.00	Yes
2	Translation and Interpretation Services	Families and students identified as English Learners, foster youth, and low income students will have increased access to parent meetings, parent notices, PTSA meetings, etc., through the use of translation and interpretation services. This service will reduce barriers for families and students to be active participants in various school and district meetings.	\$132,406.00	Yes
3	Communication Services	PUSD Communications will coordinate district communication strategies to effectively reach and engage staff, parents, and the community about the various schools and programs within PUSD. Services also include the following: delivery annual mandatory parent notifications with precision	\$1,400,144.00	No

		and timeliness; creating engaging digital content to serve for marketing efforts; and offer comprehensive training and technical support to district staff with programs that disseminate information and other online platforms and media services to bolster communication within schools, programs, and the wider community.		
4	Enrollment Services	Enrollment, Permits & Student Records services to the students and student families to assist in completing school registration, enrollment, and records requests.	\$467,543.00	No

Goal

Goal #	Description	Type of Goal
6	<p>By 2027, Foster Youth and homeless students will increase at least one performance level on the California Assessment of Student Performance and Progress (CAASPP) English Language Arts (ELA) and Mathematics as measured by the California School Dashboard.</p> <p>By 2027, Foster Youth students' five-year graduation rate will increase at least one performance level as measured by the California School Dashboard and attain a graduation rate of 68% or greater. Homeless students' graduation rate will maintain or increase one performance level as measured by the California School Dashboard and attain a graduation rate of 95% or higher.</p>	Focus Goal

State priorities address by this goal.

5, 4, 8

An explanation of why the LEA has developed this goal.

Dashboard indicator data from ELA/Math SBAC Achievement and Graduation Rate indicate a need for continued support for students identified as Foster Youth and Homeless. PUSD is currently identified for Differentiated Assistance for CAASPP Math and ELA performance and graduation rates for Foster Youth.

Educational partner feedback identified the need for targeted staff such as liaisons, counseling, two-way communication, and continued application of restorative practices as focus areas. Feedback also included a need for improved enrollment procedures for Foster Youth.

The district has identified actions that will support these areas and will measure effectiveness of actions through the metrics identified through this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	SBAC/CAASPP ELA Participation Rate (homeless youth and youth in foster care)	Foster youth (2022-2023 CA Dashboard)- 74% Homeless youth (2022-2023 CA Dashboard)- 98%			Foster youth- Increase the participation rate to 85% or higher Homeless youth- Maintain above 95% with a stretch goal of maintaining at 98% or higher	

2	ELA Proficiency (homeless youth and youth in foster care)	Foster Youth: 13.04% Homeless: 20.5%			Foster Youth: 31% or higher Homeless: 38% or higher	
3	SBAC/CAASPP Math Participation Rate (youth in foster care)	Foster youth(2022-2023 CA Dashboard)- 73% Homeless youth- 98%			Increase the participation rate to 95% or higher for both homeless youth and foster youth	
4	Math Proficiency (youth in foster care) The percentage of youth in foster care who meet grade level proficiency on the California Assessment of Student Progress and Proficiency (CAASPP)	Foster Youth: 4.44% Homeless: 22.78%			Foster Youth: 19% Homeless: 24%	
5	A-G Completion Rate (youth in foster care)	Foster Youth: 10.3% Homeless: 31.3%			Foster Youth: 18% or higher Homeless: 46% or higher	
6	College and Career Readiness (homeless youth and youth in foster care)	Foster Youth: 10.7% Homeless: 39.8%			Foster Youth: 25% or higher Homeless: 55% or higher	
7	HS Graduation Rate 4-year cohort (youth in foster care)	Foster Youth: 43.3% Homeless: 83.9%			Foster Youth: 58% or higher Homeless: 95% or higher	

8	Average Student Attendance Rate (K-12) (youth in foster care)	Foster Youth: 78.0% Homeless: 83.9%			Foster Youth: 85.5% Homeless: 91.4%	
9	Chronic Absenteeism Rate (K-12) (youth in foster care)	Foster Youth: 57.1% Homeless: 43.8%			Socio-Econ Disadv.: 23.3% Stu w/ Disabilities: 29.5%	
10	HS Dropout Rate (4-year) (youth in foster care)	Foster Youth: 26.0% Homeless: 12.3%			Foster Youth: 23.0% or lower Homeless: 9.3% or lower	
11	HS Dropout Rate (5-year) (youth in foster care)	Foster Youth: 31.4% Homeless: 15.7%			Foster Youth: 28.4% or lower Homeless: 12.7% or lower	
12	Suspension Rate	Foster Youth: 19.4% Homeless: 4.7%			Foster Youth: 4.5% or lower Homeless: 3.8% or lower	
13	High School Graduation Rate (5-year)	Foster youth High School Graduation Rate (5-year)- Homeless youth High School Graduation Rate (5-year)-			Foster youth High School Graduation Rate (5-year)- Homeless youth High School Graduation Rate (5-year)-	

Goal Analysis for 2024-2025

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable

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.

Not Applicable

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable

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

Not Applicable

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.

Actions

Action #	Title	Description	Total Funds	Contributing
1	YIFC Transportation	Qualifying Foster Youth will receive transportation services so that stability will increase and students will have ability to continue academic enrollment at school of origin.	\$65,000.00	Yes
2	YIFC Support and Coordination Staff	Students identified as YIFC will receive personalized guidance, resources, and support as they transition in and out of school district. Students and families will receive assistance in overcoming barriers to personal and academic success such as graduation requirement checks, planning for postsecondary options, and connections to community partners to support academic, social/emotional, mental health, and other identified needs.	\$1,274,836.00	Yes
3	Families in Transition	Families in Transition assists students experiencing homelessness by facilitating school enrollment, advocating for students' continued enrollment in school of origin, and ensure that students receive appropriate educational services. This action increases services for students and families experiencing homelessness by ensuring basic living and school needs are met to minimize barriers toward academic success and wellbeing.	\$208,287.00	Yes
4	Academic and Graduation Supports for YIFC	Secondary students identified as YIFC will receive supplemental, targeted supports to improve academic performance and increase credits toward graduation from external organizations such as the Los Angeles County of Education (LACOE) and the Children, Youth, Family Collaborative (CYFC).	\$0.00	Yes
5	Enrollment Services for YIFC and Highly Mobile Youth	Personnel will provide support to enhance the enrollment process for Foster Youth and educational rights holder to ensure placement of students in appropriate programs, courses, and activities in addition to the arrangement of transportation and ensure records are transferred successfully.	\$0.00	Yes

Goal

Goal #	Description	Type of Goal
7	<p>By 2027, PUSD will accomplish the following:</p> <p>English Learners will increase at least one performance level on the California Assessment of Student Performance and Progress (CAASPP) English Language Arts (ELA) and Mathematics as measured by the California School Dashboard.</p> <p>Reclassify English Learners (EL) at a rate of 30% or higher,</p> <p>Reduce the number of long-term English Learners (LTEL) to less than 8.5%,</p> <p>Increase percentage of English Learners making progress toward academic language proficiency as measured by the ELPI to 65%.</p>	Focus Goal

State priorities address by this goal.

4

An explanation of why the LEA has developed this goal.

<p>While this goal was initially developed as a required goal per CDE, input from educational partners and data indicated a need to focus on students identified as English Learners (EL), including Long-term English Learners (LTEL).</p> <p>Dashboard indicator data demonstrated a need to improve graduation rates and increase college and career readiness for English Learners. Educational partner feedback identified the need for ensuring targeted resources and instructional strategies to support English Learners as focus areas.</p> <p>The district has identified actions that will support these areas and will measure effectiveness of actions through the metrics identified through this goal.</p>
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Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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1	Reclassification Rate	Note: DataQuest reports on annual reclassification have not been published for years following 2020-2021. CALPADS reporting totals for 2022-2023 are utilized in their place 2022-23 percentage of students who reclassified is 15.5%			Increase the percentage of English learner reclassification to 30% or higher.	
2	Percentage of English Learner who made progress toward English Proficiency measured by the English Learner Progress Indicator (ELPI)	(California State Dashboard, 2022-2023) 50.6%			Increase 5% points or more each year to end at 66% or higher	
3	% of LTELs Note: This is based on DataQuest definition of Long-Term English Learners utilizing the criteria of students identified for 6+ years as an English Learner.	(DataQuest 2022-2023 "At Risk" and Longer-Term English Learners report) 9.9%			Decrease the percentage by 0.5% or more each year to end at 8.5% or lower.	
4	Graduation (EL)	See Goal-Metric 1.9			See targets for metric 1.9	
5	College and Career Readiness (EL)	See Goal-Metric 1.18			See targets for metric 1.18	

6	CAASPP Math Proficiency (EL)	See Goal-Metric 1.2			See targets for metric 1.2	
7	CAASPP ELA Proficiency (EL)	See Goal-Metric 1.1			See targets for metric 1.1	
8	Seal of Biliteracy Rate (EL) The percentage of students identified as English Learners earning the State Seal of Biliteracy upon graduating	(2022-2023 DataQuest) 1.0%			Increase by 1.5% each year to end at 5.5% or higher.	

Goal Analysis for 2024-2025

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable

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.

Not Applicable

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable

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

Not Applicable

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.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Support and services for Newcomer Students (TK-12)	Students who are newly enrolled experiencing public education in the U.S. for the first time will receive intensive support through additional instructional personnel, access to supplemental ELD instructional materials, and resources associated with expanded learning opportunities (i.e. summer school).	\$455,228.00	Yes
2	Support and services for English Learners (TK-12)	Multilingual learners enrolled in PUSD whose identified home language survey is not English will continue to develop English (academic, interpersonal) fluency and proficiency through appropriate English Language Development (ELD) programming, small group academic intervention and support by instructional personnel, and supplemental targeted learning resources and learning opportunities (i.e. summer school, before/after school tutorials).	\$372,307.00	Yes
3	Support and Services for Long Term English Learners (LTEL)	Students identified as LTELs will have access to instructional supports such as summer school, tutoring, and supplemental instructional resources. Counselors and administrators will ensure students identified as LTELs in grades 4-12 will be placed in appropriate program placement based upon proficiency level. Teachers will receive professional development on implementing effective strategies to support students based on proficiency descriptors.	\$60,613.00	Yes
4	Administrative and Coordinating Services	District personnel will collaborate with site staff to ensure proper course offerings are available to students and will verify proper course placement based on EL profile, i.e. level determined by ELPAC. Staff will also support EL instructional support personnel in providing professional development and systems to monitor implementation of integrated ELD in core academic courses.	\$513,966.00	Yes
5	EL Instructional Support Personnel	Site-based EL instructional support personnel will provide enhanced English Language Development (ELD) support to ELs in whole group and small group settings. TOSAs (EL Coaches) will provide support to teacher learning in embedding multilingual strategies as part of ELD integration in core content areas. TOSAs will also support campuses in monitoring and assessing EL student academic progress, attendance, behavioral progress and needs via an Individualized Learning Plan (ILP).	\$1,604,314.00	Yes

Goal

Goal #	Description	Type of Goal
8	<p>By 2027, students at Equity Multiplier school sites (RCHS, CIS) will move out of lowest performance color level and increase by at least one color level as reported in the California Schools Dashboard in the following areas:</p> <p>ELA and Math for all students (currently red) , especially Low Income students (currently red), as indicated by the CAASPP exams;</p> <p>Increase graduation rates for all students (currently red), especially Low Income students (currently red), to 68% or greater;</p> <p>and, increase College/Career Indicator for all students (currently red) to 35% or greater.</p>	Equity Multiplier Focus Goal

State priorities address by this goal.

4, 5, 6

An explanation of why the LEA has developed this goal.

Pursuant to California Education Code (EC) 42238.024, LEAs are required to document efforts to improve outcomes for school sites that receive Equity Multiplier funds that have a prior year nonstability rate greater than 25 percent and a prior year socioeconomically disadvantaged rate greater than 70 percent. PUSD has two sites that qualify for Equity Multiplier funds: Rose City High School and CIS.

Data from the California Dashboard indicators examining academic achievement on the CAASPP exams in Mathematics and ELA, graduation rate, college and career readiness, and English Learner progress were analyzed. Student groups All and Low Income were identified as performing at the lowest level (red) in ELA and Math at both CIS and Rose City High School. Additionally, CIS also saw Hispanic students performing at the lowest level for ELA and Math. Chronic absenteeism was a concern at CIS, and graduation rate was at the lowest levels for the following student groups at CIS: All, Hispanic, and Low Income; and for Rose City: All, English Learners, Hispanic, and Low Income.

Feedback from staff, parents, and students highlighted the need for support with chronic absenteeism, intensive tutorials, credit recovery options, and expanded course offerings aimed at increasing connectedness.

This goal and the supporting actions in this section reflect how the identified needs from student groups that have the lowest performance level on one or more state indicators on the Dashboard.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	ELA Proficiency	(CAASPP Reporting 2022-2023) All students (Rose City): 8.70% Socio-Econ Disadv. (Rose City): 8.89% All students (CIS): 46.07% Socio-Econ Disadv. (CIS): 43.91%			All students (Rose City): 12% or higher Socio-Econ Disadv. (Rose City): 12% or higher All students (CIS): 55% or higher Socio-Econ Disadv. (CIS): 53% or higher	
2	Math Proficiency	(CAASPP Reporting 2022-2023) All students (Rose City): 0.00% Socio-Econ Disadv. (Rose City): 0.00% All students (CIS): 24.21% Socio-Econ Disadv. (CIS): 19.48%			All students (Rose City): 3% Socio-Econ Disadv. (Rose City): 3% All students (CIS): 30% or higher Socio-Econ Disadv. (CIS): 25% or higher	
3	Graduation Rate (4-Year Cohort)	(DataQuest Reporting 2022-2023) All students (Rose City): 47.3% Socio-Econ Disadv. (Rose City): 48.0% English Learner (Rose City): 32.4% All students (CIS): 63.9% Socio-Econ Disadv. (CIS): 63.4% English Learner (CIS): **			All students (Rose City): 55% or higher Socio-Econ Disadv. (Rose City): 55% or higher English Learner (Rose City): 40% or higher All students (CIS): 70% or higher Socio-Econ Disadv. (CIS): 70% or higher	

4	Graduation Rate (5-year Cohort)	<p>(DataQuest Reporting 2022-2023)</p> <p>All students (Rose City): 66.7% Socio-Econ Disadv. (Rose City): 65.5% English Learners (Rose City): 53.6%</p> <p>All students (CIS): 87.0% Socio-Econ Disadv. (CIS): 84.1% English Learners (CIS): **</p>			<p>All students (Rose City): 70% or higher Socio-Econ Disadv. (Rose City): 70% or higher English Learners (Rose City): 60% or higher</p> <p>All students (CIS): 90.0% or higher Socio-Econ Disadv. (CIS): 90% or higher</p>	
5	Chronic Absenteeism	<p>(DataQuest Reporting 2022-2023)</p> <p>All students (Rose City): 84.7% Socio-Econ Disadv. (Rose City): 84.8%</p> <p>All students (CIS): 64.3% Socio-Econ Disadv. (CIS): 63.7%</p>			<p>All students (Rose City): 80% or lower Socio-Econ Disadv. (Rose City): 80% or lower</p> <p>All students (CIS): 55% or lower Socio-Econ Disadv. (CIS): 55% or lower</p>	
6	Suspension Rates	<p>(DataQuest Reporting 2022-2023)</p> <p>All students (Rose City): 10.7% Socio-Econ Disadv. (Rose City): 10.0%</p> <p>All students (CIS): 0.0% Socio-Econ Disadv. (CIS): 0.0%</p>			<p>All students (Rose City): 7% or lower Socio-Econ Disadv. (Rose City): 7% or lower</p> <p>All students (CIS): 0.0% Socio-Econ Disadv. (CIS): 0.0%</p>	

7	College/Career Readiness	(CA Dashboard Additional Reports Reporting 2022-2023) All students (Rose City): 0.0% Socio-Econ Disadv. (Rose City): 0.0% All students (CIS): 15.5% Socio-Econ Disadv. (CIS): 13.4%			All students (Rose City): 1.5% or higher Socio-Econ Disadv. (Rose City): 1.5% or higher All students (CIS): 20% Socio-Econ Disadv. (CIS): 20% or higher	
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Goal Analysis for 2024-2025

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable

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.

Not Applicable

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable

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

Not Applicable

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.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Dropout Prevention	Low income students enrolled at Rose City HS and CIS will receive increased, targeted support from a dropout preventionist. Increased services include individualized plans for students to ensure they meet graduation requirements, ensure consistent attendance, enroll in credit recovery opportunities, and career and college readiness counseling.	\$0.00	No
2	Career and Technical Education (CTE) Opportunities	Low Income students will enroll in CTE courses with potential certifications taught by industry professionals to increase engagement and postsecondary readiness.	\$0.00	No
3	Intensive Postsecondary Counseling Services	Low income students will receive intensive postsecondary counseling services by counselors to ensure students complete and attain credit requirements for graduation and guidance on college and career options post-graduation.	\$0.00	No
4	Instructional Services and Support for Mathematics and Literacy (RCHS/CIS)	Low Income students will receive support in math and reading instructional by personnel such as instructional aides, program specialist, and will have access to supplemental online programs that will strengthen and accelerate learning for students.	\$19,934.00	No

Goal

Goal #	Description	Type of Goal
9	<p>By 2027, PUSD will increase academic achievement of African American students by at least one performance level as measured by the CAASPP ELA and Math exams;</p> <p>Increase postsecondary readiness (prepared) to 60% or higher among African American students as measured by the College/Career indicator of the California Schools Dashboard;</p> <p>and, increase social-emotional wellbeing and inclusiveness for Black/African American students as measured by local climate survey such as Panorama and the California Healthy Kids Survey.</p>	Focus Goal

State priorities address by this goal.

3, 4, 5, 6, 8

An explanation of why the LEA has developed this goal.

This goal was developed based upon Black student achievement academic outcomes which demonstrated historical educational disparities as well as a desire to improve student engagement and increase representation and cultural relevance through access to enrichment opportunities.

Data used to inform this goal included Dashboard Indicator data on CAASPP performance in ELA and Math; suspension rates, chronic absenteeism, graduation rates, and college and career readiness rates. Additional data included surveys and focus groups among students and parents which identified a need for a supportive environment as well as engagement and involvement opportunities for families.

Input from educational partners emphasized the importance of an inclusive and supportive environment for Black students in PUSD. Additionally, there was a desire to create spaces for affinity groups for Black students to enhance social-emotional wellbeing. Feedback also included more representation in curriculum and support in targeted, grade-specific programs.

The district has developed actions and metrics to measure the effectiveness in improving outcomes for African American/Black students in PUSD that are reflected through this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
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1	ELA Proficiency (Black or African American Students)	See Goal-Metric 1.1			See targets for metric 1.1	
2	Math Proficiency (Black or African American Students)	See Goal-Metric 1.2			See targets for metric 1.2	
3	A-G Completion Rate (cohort) (Black or African American Students)	See Goal-Metric 1.4			See targets for metric 1.4	
4	CTE Completion (Black or African American Students)	See Goal-Metric 1.5			See targets for metric 1.5	
5	A-G/CTE Completion (cohort) (Black or African American Students)	See Goal-Metric 1.6			See targets for metric 1.6	
6	AP Exam Pass Rate (Black or African American Students)	See Goal-Metric 1.7			See targets for metric 1.7	
7	College and Career Readiness (Black or African American Students)	See Goal-Metric 1.18			See targets for metric 1.18	

8	HS Graduation Rate (4-year cohort) (Black or African American Students)	See Goal-Metric 1.9			See targets for metric 1.9	
9	Chronic Absenteeism Rate (Black or African American Students)	See Goal-Metric 3.6			See targets for metric 3.6	
10	Suspension Rate (Black or African American Students)	See Goal-Metric 3.3			See targets for metric 3.3	
11	School Connectedness (Black or African American Students)	See Goal-Metric 3.2			See targets for metric 3.2	
12	School Connectedness (Families) (Black or African American Students)	Panorama Spring 2024 Family School Relationship Survey 86%			increase to 90% or higher	
13	School Safety (Students) (Black or African American Students)	See Goal-Metric 3.1			See targets for metric 3.1	
14	School Safety (Families) (Black or African American Students)	Panorama Spring 2024 Family School Relationship Survey 91%			maintain at 90% or higher	

Goal Analysis for 2024-2025

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable

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.

Not Applicable

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable

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

Not Applicable

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.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Pan African Immersive Storytelling Academy	The Pan African Immersive Storytelling Academy will be developed through the 2024-2025 SY with student, staff, and educational partner feedback. While the Academy will be principally designed with the identified needs of African American students desire for enhanced cultural awareness and identity, sense of belonging and school connectedness, all students will have the opportunity to participate and strengthen digital literacy skills through the use of culturally relevant material and pedagogy.	\$194,950.00	No
2	Math Power Hour	African American students in grades 1-2 at Altadena ARTS Magnet, Longfellow, Norma Combs, McKinley, Jackson STEM, and Willard IB School will benefit from additional support during mathematics time in the form of small group and individualized support. This action will strengthen math and early numeracy skills that will support the math achievement potential of students involved in Math Power Hour.	\$15,000.00	No
3	Professional Development	In order to prevent disparities that exist among perceptions of belongingness of Black students	\$298,423.00	No

	on Fostering Inclusive Environments	and families, professional development will be provided for personnel at the site/district level through A Mondays that will build knowledge, skills, and strategies on building an inclusive, safe, and supportive environment for students.		
4	Black College Expo and College/Career Readiness Support (repeated expenditure, Goal 1, Action 3)	Black/African American students will receive college and career counseling and will attend various events that provide information and opportunities to better understand postsecondary options such as the Black College Expo. While this action is principally designed based upon the needs of Black/African American students, all students will have access to these supports.	\$0.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2024-2025

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$37,383,667.00	\$3,702,203.00

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
24.92%	0.00%	\$0.00	24.92%

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

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1 Instructional Services and Support for Mathematics and Literacy (Site-based services)	<p>2023 Dashboard Results for ELA and Math indicated Low Income students, including Homeless students, and Foster Youth were at the lowest performance level at the district level.</p> <p>Educational partner feedback from teachers expressed a desire for increased professional learning opportunities to address the need for addressing learning needs as it relates to skilled reading (language comprehension, word recognition) and strengthening mathematical practices and connecting content.</p>	<p>Instructional personnel will build capacity, knowledge, and provide coaching to teachers that serve Low Income and Foster Youth students to ensure instructional content is accessible, engaging, and supports student achievement.</p> <p>These actions are being provided on an LEA-wide basis as all students and students performing at the lowest performance level color (Red) can benefit from instructional content is accessible, engaging, and supports student achievement.</p>	<p>We will monitor progress for Low Income students (including Homeless) and Foster Youth students using:</p> <p>CAASPP ELA assessment (grades 3-8, 11) CAASPP Math assessment (grades 3-8, 11)</p> <p>District iReady assessments (ELA, Math)</p>
1.2 Instructional Services and Support for Mathematics and Literacy (Central office-based services)	<p>2023 Dashboard Results for ELA and Math indicated Low Income students, including Homeless students, and Foster Youth were at the lowest performance level at the district level.</p> <p>Educational partner feedback from teachers identified that low income and foster youth students needed more direct, frequent academic intervention to accelerate students to approaching and/or meeting grade level standards.</p>	<p>Personnel from Education Services division will design and provide professional learning for teachers to respond to needs of Low Income and Foster Youth students by provide coaching cycles that support the unique learning considerations of students with effective strategies and through high-quality, culturally-responsive instructional materials.</p> <p>These actions are being provided on an LEA-wide basis as all students can benefit from accessing high quality instructional materials and experiencing effective instruction delivery by teachers.</p>	<p>We will monitor progress by using the following metrics: CAASPP ELA and Math Assessments</p>
1.3 College and Career Preparation and Services	<p>Per the 2023 California Schools Dashboard College/Career Indicator, English Learners were at the lowest performance level with 8.5% of ELs "Prepared" and Foster Youth were at second lowest level with only 10.7% "Prepared".</p> <p>Educational partner feedback identified that foster youth and English Learners need opportunities such as CTE college and career pathways to increase engagement so that they remain on-track toward graduation and receive adequate counseling on postsecondary options.</p>	<p>Counselors will work with Foster Youth and ELs at the secondary level to ensure students have adequate credits, ensure students are aware and have an opportunity to take college readiness and CTE courses, and have access to additional support to understand and explore postsecondary options for college and career.</p> <p>These actions are being provided on a schoolwide basis as all students can benefit from CTE opportunities and counseling on postsecondary options.</p>	<p>We will monitor progress for: College & Career Readiness Indicator</p>

<p>1.4 Graduation Credit Recovery and Expanded Opportunities</p>	<p>2023 California Schools Dashboard shows the following groups in the lowest performance color indicator (red) for graduation rate: English Learners 66.3% Foster Youth 48.3%</p> <p>Educational partner feedback identified that English Learners and foster youth are in need of additional opportunities to obtain and recover credit toward high school and remain on track for graduation.</p>	<p>Alternative settings such as Rose City HS and CIS provide for a non-traditional format to allow students identified as English Learners and Foster Youth to recover credits toward graduation while also receiving more individualized attention. Students also receive intensive counseling and progress monitoring from site and central office personnel.</p> <p>These actions are being provided on a schoolwide basis as all students can benefit from additional opportunities to earn credits toward graduation as well as non-traditional schooling formats with intensive counseling and progress monitoring.</p>	<p>We will monitor progress for English Learners and Foster Youth using:</p> <p>High School Graduation Rate</p>
<p>1.5 Targeted Intervention Staffing and Targeted Support (Superintendent Zone Schools)</p>	<p>Based on the 2023 California School Dashboard, the following needs emerged:</p> <p>Students identified as English Learners and Low Income at Washington Elementary and Madison Elementary were at the lowest performance level color (red) on the CAASPP ELA assessment.</p> <p>Students identified as Low Income at OEB and Eliot Middle Schools were at the lowest performance level color (red) on the CAASPP ELA assessment.</p> <p>Educational partner feedback from teachers identified and low income and English Learners need increased instructional support through reading interventions.</p>	<p>This action will address the identified needs as students will have supplemental instruction with reading teachers and instructional aides in small group and individual settings. Students will also have access to supplementary materials and resources to strengthen literacy skills.</p> <p>This action is being provided on a schoolwide basis as all students can benefit from reading intervention services.</p>	<p>We will monitor progress for these schools and student groups using:</p> <p>iReady Assessment Data CAASPP ELA Assessment</p>
<p>1.6 Expanded Access of Programs and Extracurricular (K-12)</p>	<p>District data identifies that low income students have limited access to expanded core content program enhancements such as Dual Language, Gifted and Talented Education (GATE), and International Baccalaureate programs.</p> <p>Additionally, educational partner feedback found a need for low income students to have access to differentiated instruction by highly, specialized-trained teachers that tap into their academic and linguistic strengths.</p>	<p>By participating in International Baccalaureate, GATE, and dual language programs, Low Income students will be able to receive specialized, differentiated instruction that will increase engagement, strengthen home language skills to transfer into second language, and amplify strengths of students' academic skills and knowledge.</p> <p>These actions are being provided on an LEA-wide basis as all students can benefit from differentiated instruction by highly, specialized-trained teachers that increase engagement and build academic language.</p>	<p>We will monitor progress for student progress by using the following metrics:</p> <p>SBAC CAASPP ELA Performance SBAC CAASPP Math Performance</p>

<p>1.7 Expanded Access of Arts/Music and Extracurricular Activities (K-12)</p>	<p>Low income students did not have consistent access to arts/music educational programming in elementary grades. Additionally, outreach to families indicated a desire for expanded access to arts/music programs.</p> <p>Feedback from parents supported the need for increased enrichment opportunities. Teachers also connected the need for low income students to access cross-curricular instructional opportunities to strengthen skills/knowledge of students as well as opportunity to enhance planning and support student needs in content courses.</p>	<p>Arts/Music personnel will provide arts/music educational programming that embeds core content skills and knowledge on a daily basis at the elementary level. Personnel at secondary schools will provide activities that support interpersonal skill development and help students remain academically eligible through structured supports such as study hall for student-athletes, student-musicians, and student-artists.</p> <p>These actions are being provided on an LEA-wide basis as all students can benefit from Arts/Music and extracurricular activities. Additionally, involvement in activities such as Arts, Music, and Athletics has shown a positive impact on student achievement and student attendance, as these students involved are more likely to attend school and excel academically.</p>	<p>We will monitor progress for students by using:</p> <p>Panorama Survey "Sense of Belonging/School Connectedness" Socioeconomic disadvantage is used interchangeably with low income</p>
<p>1.8 Site-based Supplemental Student Services and Resources</p>	<p>CAASPP data indicated Foster Youth and English Learners scored at the lowest performance color level per the California Schools Dashboard on CAASPP Math and ELA assessments in addition to low graduation rate and a desire to improve College and Career readiness indicator. In conducting a needs assessment, district and site staff indicated that Foster Youth and English Learners need supports that minimize chronic absenteeism, increase school belongingness, provide intensive advising, and increased academic and social/emotional support.</p>	<p>This action addresses these needs by providing school sites with additional personnel and resources to address the needs of Foster Youth and English Learners that will address chronic absenteeism, improve academic achievement through interventions and targeted instruction, increasing engagement through expanded enrichment opportunities and support staff.</p> <p>These actions are being provided on an LEA-wide basis as all students can benefit from these services and supports that mitigate absenteeism, increase school connectedness, and improve academic outcomes.</p>	<p>We will monitor progress for using: CAASPP ELA and Math Performance College & Career Readiness</p> <p>Student Perception of School Safety and Connectedness Attendance Rates</p>
<p>1.12 Additional Targeted Staffing for High Concentration Schools</p>	<p>Low income, Foster Youth, and students at schools with 55% or greater of unduplicated pupils were at the lowest performance level colors (red, orange) or behind state averages in CAASPP ELA and Math assessments per the California Schools Dashboard.</p> <p>Educational feedback from teachers identified that low income and foster youth need additional support at transition grades such as sixth grade and ninth grade to ensure a successful shift from elementary to middle and middle to high school, respectively.</p>	<p>Staffing provided to schools will provide increased opportunity for small group instructional staff, and decrease student-to-teacher ratios.</p> <p>The action is provided on an LEA-wide basis as all students can benefit from additional instructional support, small group instruction, and reduced class sizes.</p>	<p>We will monitor progress by using the following metrics: iReady Math Assessments (Local) iReady ELA Assessments (Local) Student Perception of School Safety and Connectedness</p>

<p>3.1 RTI Wellness and Behavior Support Staff</p>	<p>According to data reported in our survey on School Climate (see Local Indicators- LCFF Priority 6-School Climate), English Learners reported a lower sense of belonging (School Connectedness) of 70% at the elementary level and 51% at the secondary level.</p> <p>Educational partner feedback from parents and school personnel (teachers, administrators) identified that English Learners need support from trusting adults that empower and build connections to school.</p>	<p>This action addresses the needs of English Learners for increased school connectedness by providing small group and individual counseling, support with goal setting, and executive functioning as a way to increase engagement.</p> <p>This action is being provided on an LEA-wide basis as supports in counseling, executive functioning, and goal setting are beneficial to all students.</p>	<p>We will monitor progress by using results from the Panorama School Climate and Culture Survey section "Student Perception of School Safety and Connectedness"</p>
<p>3.2 Student Attendance Support</p>	<p>Based on the 2023 California School Dashboard for Chronic Absenteeism, 50.8% of students identified as Foster Youth were chronically absent and were at the second lowest performance level color (orange). Students identified as Low Income or English Learners were at the middle performance level color (yellow), and were both above state averages for their respective groups.</p> <p>Educational partner feedback from teachers and administrators identified that Foster Youth, Low Income, and English Learners need targeted supports to address chronic absenteeism including, but not limited to expanded communication, individualized outreach, and access toward engaging activities to get students to school.</p>	<p>District-level personnel will address the needs of low income, English Learners, and Foster youth by addressing chronic absenteeism rates by implementing attendance campaigns, providing monthly attendance data for sites, and monitoring student and student groups at risk of being chronically absent through communication to families.</p> <p>This action is being provided on an LEA-wide basis as all students can benefit from attendance support and communication if student and families are at risk of chronic absenteeism.</p>	<p>We will monitor progress for Low Income and English Learners using: Attendance Rates</p>
<p>3.3 Behavior Intervention Support</p>	<p>According to the 2023 California Schools Dashboard, 4.6% of English Learners were suspended at least one day, above both the district and state average.</p> <p>Educational partner feedback from school administrators and families indicate a need to minimize suspension for English Learners by offering options such as alternative to suspension and proactive support to deter behaviors that lead to suspension.</p>	<p>Personnel will respond to the needs of English Learners by providing small group supports such as Restorative Practices and Peer Mediation. The district will also offer an Alternative to Suspension (ATS) location for students to access core instruction while also participating in lessons that build self-efficacy and provide positive behavior supports for students.</p> <p>These actions are being provided on an LEA-wide basis as all students can benefit from positive behavior supports, restorative practices, and an Alternative to Suspension setting that provide proactive, positive behavior supports.</p>	<p>We will monitor progress for English Learners by using suspension rates and expulsion rates on the California School Dashboard</p>

3.4 Health and Mental Health Wellness Services	Low income students often are presented with health needs and concerns that may negatively impact or provide barriers to learning. These needs stem from low rates of accessibility to preventative health care services and the costs associated with preventative screenings/exams, i.e. hearing, vision, physical, etc.	<p>PUSD Health Clerks and other health personnel will respond to the needs of low income students by providing routine health screenings and connect students and families with services that will help mitigate any health barriers that impact learning.</p> <p>These actions are being provided on an LEA-wide basis as all students can benefit from routine health screenings and access to affordable health care services.</p>	We will monitor progress using attendance data
5.1 Family and Community Engagement	Educational partner feedback from parents of English Learners identified a need for opportunities to interact with teachers and be better informed on how to best support their students. There was also a need to redirect staff efforts to support families of EL students to increase involvement and engagement through mini-workshops.	<p>Personnel from the Family & Community Engagement will address the needs of English Learners by providing training and support of site-based community assistants to better address linguistic and cultural barriers that affect students, families, and staff. Personnel will also address the needs of English Learners by providing mini-workshops tailored to how parents can better support their students.</p> <p>These actions are being provided on an LEA-wide basis as all students and their families can benefit from workshops, content, and support to enhance the school-home partnership to better support student achievement.</p>	<p>We will monitor progress by monitoring the following metrics:</p> <p>Family Engagement (Panorama Survey) Parent Portal Participation / Access at Transition Grades (5th, 6th, 9th)</p>
2.4 Instructional Services and Support for Mathematics and Literacy (Central office-based services)	<p>2023 Dashboard Results for ELA and Math indicated Low Income students, including Homeless students, and Foster Youth were at the lowest performance level.</p> <p>Educational partner feedback from teachers identified that low income and foster youth students need more direct, frequent academic intervention to accelerate students to approaching and/or meeting grade level standards.</p>	<p>Personnel from Educational Services division will design and provide professional learning for teachers to respond to needs of Low Income and Foster Youth students by providing coaching cycles that support the unique learning considerations of students with effective strategies and through high-quality, culturally-responsive instructional materials.</p> <p>These actions are being provided on an LEA-wide basis as all students can benefit from accessing high quality instructional materials and experiencing effective instructional delivery by teachers.</p>	We will monitor progress by using the following metrics: CAASPP LEA and Math Assessments

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #(s)	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
5.2 Translation and Interpretation Services	A need was identified for English Learners and their families to have access to translation and interpretation services to access school communication, parent meetings, student meetings, and other school related events.	English Learners and their families will be provided access to translation and interpretation services in their home language to ensure they are able to access school materials and participate in meetings that result in how families can support their students.	We will monitor progress by using the following metric: Family Engagement (Panorama Survey)
6.1 YIFC Transportation	Data from the 2023 California Schools Dashboard indicated that 50.8% of students identified as Foster Youth/ Youth in Foster Care (YIFC) were chronically absent. Feedback from educational partners on the Foster Youth Council identified a need for stable transportation services.	Youth in Foster Care will be provided access to transportation services to ensure they are able to attend their school or origin as well as attending alternative settings and/or opportunities such as Rose City HS, CIS, and Alternative to Suspension locations.	We will monitor progress by using the following metrics: Chronic Absenteeism Rate for Foster Youth
6.2 YIFC Support and Coordination Staff	Data from the 2023 California Schools Dashboard indicate that students identified as Foster Youth were at the lowest performance level color (red) for both CAASPP Math and ELA assessments, with 10.47% and 19.43% of Foster Youth meeting or exceeding the standard for each respective assessment. Additionally, Foster Youth were also at the lowest performance level color (red) for Graduation Rate, with only 48.3% of students graduating with a diploma within four or five years of entering ninth grade.	Youth in Foster Care will be provided with personalized guidance, access to resources, and individualized support as they transition in/out of the school district which includes connecting youth with community partners to support identified needs related to academics, mental health, and other identified needs.	We will monitor progress by the following metrics: High School Graduation Rate (5-year) Student Perception of School Safety and Connectedness
6.3 Families in Transition	While low-income, homeless students were at the yellow color performance level for chronic absenteeism, 46.2% of these students were chronically absent, according to the 2023 California Schools Dashboard.	Low income, homeless students will receive services from personnel in the the Families in Transition that ensure housing needs are met and ensure their participation in school programs and extracurricular activities for which they are eligible for.	We will monitor progress by using the following metrics: Chronic Absenteeism

<p>6.4 Academic and Graduation Supports for YIFC</p>	<p>Data from the 2023 California Schools Dashboard indicate that students identified as Foster Youth were at the lowest performance level color (red) for both CAASPP Math and ELA assessments, with 10.47% and 19.43% of Foster Youth meeting or exceeding the standard for each respective assessment.</p> <p>Additionally, Foster Youth were also at the lowest performance level color (red) for Graduation Rate, with only 48.3% of students graduating with a diploma within four or five years of entering ninth grade.</p> <p>Feedback from Foster Youth Council educational partners expressed a desire for partnerships with outside organizations to provide academic supports in addition to what is currently available to students.</p>	<p>PUSD will partner with LACOE and the Child, Youth, Family Collaborative (CYFC) to provide specific academic and credits toward graduation to youth in foster care. Services may include one-on-one home tutoring, Khan Academy, and access to various county services to help students recover credit and receive support critical to academic success.</p>	<p>We will monitor progress for using the following metrics: CAASPP ELA and Math assessments High School Graduation</p>
<p>6.5 Enrollment Services</p>	<p>Educational partner feedback from the Foster Youth Council identified a need for Foster Youth to an improved enrollment process that includes, but is not limited to, a best interest determination, placement in appropriate programs and courses, identification of interests and support in accessing extracurricular activities, and academic and special education records transfer.</p>	<p>Youth in Foster Care will receive support from enrollment personnel to ensure they are enrolled in appropriate courses and have an opportunity to participate in extracurricular activities in their new setting.</p>	<p>We will monitor progress by monitoring metrics 3.3 (Suspension Rate) and 3.5 (Attendance Rate).</p>
<p>7.1 Support and Services for Newcomer Students (K-12)</p>	<p>Data from the CAASPP assessments show that EL students met or exceeded standards in the following exams: CAASPP ELA 5.5% meet or exceed standard, Math 10.99% meet or exceeded.</p> <p>Educational partner feedback identified a need for English Learner students to have access to interventions focused on accelerating English academic language skills and comprehension for newcomer students.</p>	<p>English Learners who are also newcomers will receive age-appropriate, standards-based curriculum and have support from trained staff and faculty to support their academic and linguistic needs to increase English proficiency.</p>	<p>To measure progress, we will use the following metrics: CAASPP ELA and Math Assessments</p>

<p>7.2 Support and Services for English Learners (K-12)</p>	<p>Data from the 2023 CAASPP results indicated that only 10.87% and 9.93% of students identified as English Learners met or exceeded standards on the CAASPP ELA and Math assessment, respectively.</p> <p>Educational partner feedback from our District English Learners Advisory Committee (DELAC) expressed a desire for targeted language acquisition instruction based on level of English Proficiency (i.e. newcomer, LTEL, EL).</p>	<p>Instructional aides will provide additional services for students in academic classes to assist with accessing content. Students in grades K-5 will access curriculum specific to their needs.</p> <p>We will also provide professional development for both classified and certificated personnel in research-based instruction as it relates to language acquisition.</p>	<p>We will monitor progress by using the following metrics: CAASPP ELA and Math Assessments</p>
<p>7.3 Support and Services for Long-term English Learners (LTELs)</p>	<p>The percentage of LTELs meeting or exceeding standards on the CAASPP assessment was 5.44% for ELA and 2.11% for Math. Additionally, the Graduation Rate for ELs 4-year rate was 60.6% 4-year and 70.1% for students attaining their diploma in 5-years.</p> <p>Educational partner feedback by our DELAC and teachers indicated a need for specific actions and supports to address unique needs of our students identified as LTELs.</p>	<p>Students identified as LTELs will receive instruction and have access to curriculum that is tailored to their needs and developmentally appropriate. Additionally, students will receive instruction embedded with research-based English language acquisition strategies in all core content classes to build inclusion and support students' acquisition of academic and social English.</p>	<p>We will measure progress by using: CAASPP Math and ELA assessments Graduation Rate Percentage (Goal 1, Metric 10)</p>
<p>7.4 Administrative and Coordinating Services</p>	<p>Data from the 2023 CAASPP results indicated that only 10.87% and 9.93% of students identified as English Learners met or exceeded standards on the CAASPP ELA and Math assessment, respectively.</p> <p>Educational partner feedback from our District English Learners Advisory Committee (DELAC) expressed a desire for targeted language acquisition instruction based on level of English Proficiency (i.e. newcomer, LTEL, EL). Teachers also expressed a desire for professional development to better support linguistic acquisition of English Learners.</p>	<p>English Learners will receive language acquisition instructional support from teachers that receive professional development on differentiated learning for ELs from personnel in LADD department.</p>	<p>We will monitor progress by using the following metrics: English Language Progress Indicator (ELPI) as measured by ELPAC</p>

<p>7.5 EL Instructional Support Personnel</p>	<p>Data from the 2023 CAASPP results indicated that only 10.87% and 9.93% of students identified as English Learners met or exceeded standards on the CAASPP ELA and Math assessment, respectively.</p> <p>Educational partner feedback from our District English Learners Advisory Committee (DELAC) expressed a desire for targeted language acquisition instruction based on level of English Proficiency (i.e. newcomer, LTEL, EL). Teachers also expressed a desire for professional development to better support linguistic acquisition of English Learners.</p>	<p>Students identified as English Learners will receive academic support through individual conferencing and monitoring by TOSAs (EL coaches). Additionally, teachers will receive professional development opportunities to learn and implement EL standards and language acquisition strategies to increase reading, writing, speaking, and listening skills among ELs.</p>	<p>We will monitor progress by using the following metrics:</p> <p>English Language Progress Indicator (ELPI) as measured by ELPAC</p>
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For any limited 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, as applicable.

For the 2024-2025 LCAP, PUSD does not have any contributing actions outside of LCFF funds to the calculation of the proportional percentage.

Additional Concentration Grant Funding

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.

For the 2024-2025 school year, PUSD has 10 elementary, 2, middle school, and all high school campuses with a student body composition of students identified as English Learners, Low Income, or Foster Youth that is above 55%.

The additional concentration grant add-on funding identified will be used to increase the number of certificated/classified staff providing direct services to students at Madison Elementary, Washington Elementary, Eliot Middle School, and Octavia E. Butler Middle School through action 1.5 (Targeted Intervention Staffing and Targeted Support (Superintendent Zone Schools). Direct services to students in the form of academic intervention and increased staffing to reduce class size will be provided through Action 1.12 (Additional Targeted Staffing for High Concentration Schools). A combination of qualitative and quantitative data provided through surveys, consultations, local assessment results, and the California Schools Dashboards indicators were used to determine which schools require additional staffing support.

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 1:85.4 Middle 1:67.8 Secondary: None less than 55 percent	Elementary 1:59.4 Middle 1:67 Secondary: 1:42.2
Staff-to-student ratio of certificated staff providing direct services to students	Elementary 1:22.3 Middle 1:23.5 Secondary: None less than 55 percent	Elementary 1:20.1 Middle 1:23.7 Secondary 1:21.6

Action Tables

2024-2025 Total Planned Expenditures Table

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2024-2025	\$150,009,075.00	\$37,383,667.00	24.92%	0.00%	24.92%

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals:	\$173,311,477.00	\$69,332,909.00	\$4,132,825.00	\$11,466,822.00	\$258,244,033.00	\$199,984,804.00	\$58,259,229.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1	Instructional Services and Support for Mathematics and Literacy (Site-based services)	All	Yes	LEA-wide	Low Income, Foster Youth	All Schools	3-year cycle	\$4,892,840	\$0	\$3,688,886	\$0	\$0	\$1,203,954	\$4,892,840	0.00%
1	2	Instructional Services and Support for Mathematics and Literacy (Central-Office based)	All	Yes	LEA-wide	Foster Youth, Low Income	All Schools	3-year cycle	\$2,699,185	\$1,648,541	\$2,854,205	\$685,011	\$0	\$808,510	\$4,347,726	0.00%
1	3	College and Career Preparation and Services	All	Yes	Schoolwide	Low Income	Specific Schools, Rose City, CIS, Pasadena High School, John Muir, Marshall Fundamental, Blair High School, Octavia E. Butler, McKinley, Altadena, Madison	3-year cycle	\$6,129,508	\$1,116,810	\$5,654,048	\$1,122,677	\$0	\$469,593	\$7,246,318	0.00%

1	4	Graduation Credit Recovery and Expanded Opportunities	All	Yes	Schoolwide	Low Income, Foster Youth	Specific Grade Spans, 6-12, Specific Schools, Rose City HS, CIS	3-year cycle	\$2,082,080	\$0	\$2,082,080	\$0	\$0	\$0	\$2,082,080	0.00%
1	5	Targeted Intervention Staffing and Targeted Support (Superintendent Zone Schools)	Foster Youth, Low Income, English learner (EL)	Yes	LEA-wide	Foster Youth, Low Income, English learner (EL)	Specific Schools, Washington, Madison, OEB, Eliot	3-year cycle	\$2,296,556	\$14,000	\$2,310,556	\$0	\$0	\$0	\$2,310,556	0.00%
1	6	Expanded Access of Specialized Programs and Extracurricular Activities (TK-12)	All	Yes	LEA-wide	Low Income	Specific Schools, Altadena, Field, Jackson, Sierra Madre Middle, Webster, Willard, Blair	3-year cycle	\$3,496,846	\$92,470	\$3,589,316	\$0	\$0	\$0	\$3,589,316	0.00%
1	7	Expanded Access of Arts/Music and Extracurricular Activities (TK-12)	All	Yes	LEA-wide	Low Income	All Schools	3-year cycle	\$1,695,689	\$1,002,794	\$2,698,483	\$0	\$0	\$0	\$2,698,483	0.00%
1	8	Site-based Supplemental Student Services and Resources	All	Yes	LEA-wide	Low Income	All Schools	3-year cycle	\$2,601,140	\$2,606,290	\$3,053,420	\$0	\$0	\$2,154,010	\$5,207,430	0.00%
1	9	Targeted Services for Students Eligible to Receive Special Education Services	All	No				3-year cycle	\$44,230,081	\$35,592,542	\$10,367,884	\$64,960,343	\$0	\$4,494,396	\$79,822,623	0.00%
1	10	Targeted Academic Supports for GATE identification and services	GATE	No				3-year cycle	\$14,710	\$26,735	\$41,445	\$0	\$0	\$0	\$41,445	0.00%
1	11	Centralized Services for Instructional Leadership and Implementation		No				3-year cycle	\$961,220	\$259,249	\$961,994	\$67,965	\$0	\$190,510	\$1,220,469	0.00%

1	12	Additional Targeted Staffing for High Concentration Schools	All, English learner (EL), Foster Youth, Homeless, Low Income	Yes	Schoolwide	Foster Youth, Low Income, English learner (EL)	Specific Schools, Blair, PHS, Muir, RCHS, Marshall, Octavia E. Butler, Eliot, Jackson, McKinley, Washington,	3-year cycle	\$2,441,602	\$0	\$2,441,602	\$0	\$0	\$0	\$2,441,602	0.00%
1	13	Early Childhood Education		No				3-year cycle	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
2	1	Induction Services and Professional Development	All	No				3-year cycle	\$820,442	\$0	\$774,296	\$0	\$0	\$46,146	\$820,442	0.00%
2	2	School site Instructional, Administrative, and Office Personnel	All	No				3-year cycle	\$87,320,673	\$67,749	\$87,388,422	\$0	\$0	\$0	\$87,388,422	0.00%
2	3	Human Resources Administrative Services	All	No				3-year cycle	\$4,158,697	\$562,709	\$4,721,406	\$0	\$0	\$0	\$4,721,406	0.00%
2	4	Instructional Services for Support for Mathematics and Literacy (Central-Office based) (repeated expenditure, Goal 1, Action 2)	All, Low Income	Yes	LEA-wide	Low Income	All Schools	3-year cycle	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
3	1	RTI Wellness and Behavior Support Staff	All	Yes	LEA-wide	Foster Youth, Low Income	All Schools	3-year cycle	\$2,669,674	\$0	\$1,512,938	\$1,156,736	\$0	\$0	\$2,669,674	0.00%
3	2	Student Attendance Support	All	Yes	LEA-wide	Low Income	All Schools	3-year cycle	\$1,968,129	\$470,465	\$2,214,421	\$224,173	\$0	\$0	\$2,438,594	0.00%

3	3	Behavior Intervention Support	All	Yes	LEA-wide	English learner (EL)	Specific Schools, Altadena, Don Benito, Field, Hamilton, Jackson, Longfellow, Madison, San Rafael, Sierra Madre ES, Webster, Willard, Norma Coombs, McKinley, Washington, Rose City	3-year cycle	\$815,617	\$300,987	\$1,103,109	\$13,495	\$0	\$0	\$1,116,604	0.00%
3	4	Health and Mental Health Wellness Services	All	Yes	LEA-wide	Low Income	All Schools	3-year cycle	\$7,214,682	\$532,298	\$3,614,155	\$0	\$4,132,825	\$0	\$7,746,980	0.00%
3	5	Campus Safety	All	No				3-year cycle	\$2,300,460	\$361,036	\$2,661,496	\$0	\$0	\$0	\$2,661,496	0.00%
3	7	Facility Repair & Maintenance Services	All	No				3-year cycle	\$11,471,104	\$11,120,903	\$22,592,007	\$0	\$0	\$0	\$22,592,007	0.00%
4	1	Department Plan Monitoring and Evaluation	All	No				3-year cycle	\$438,589	\$1,044,366	\$127,416	\$0	\$0	\$1,355,539	\$1,482,955	0.00%
4	2	Academic Return on Investment (ROI)	All	No				3-year cycle	\$457,394	\$254,380	\$711,774	\$0	\$0	\$0	\$711,774	0.00%
4	3	Published Monthly Budget/Spending Reports	All	No				3-year cycle	\$233,358	\$0	\$116,679	\$0	\$0	\$116,679	\$233,358	0.00%
4	4	Continuous Improvement School Cycles	All	No				3-year cycle	\$0	\$163,865	\$163,865	\$0	\$0	\$0	\$163,865	0.00%
5	1	Family and Community Engagement	All	Yes	LEA-wide	English learner (EL)	All Schools	3-year cycle	\$451,067	\$61,550	\$376,429	\$0	\$0	\$136,188	\$512,617	0.00%
5	2	Translation and Interpretation Services	All	Yes	Limited	English learner (EL)	All Schools	3-year cycle	\$117,959	\$14,447	\$132,406	\$0	\$0	\$0	\$132,406	0.00%
5	3	Communication Services	All	No				3-year cycle	\$1,108,390	\$291,754	\$1,400,144	\$0	\$0	\$0	\$1,400,144	0.00%
5	4	Enrollment Services	All	No				3-year cycle	\$366,762	\$100,781	\$467,543	\$0	\$0	\$0	\$467,543	0.00%
6	1	YIFC Transportation	Foster Youth	Yes	Limited	Foster Youth	All Schools	3-year cycle	\$0	\$65,000	\$65,000	\$0	\$0	\$0	\$65,000	0.00%
6	2	YIFC Support and Coordination Staff	Foster Youth	Yes	Limited	Foster Youth	All Schools	3-year cycle	\$1,274,836	\$0	\$1,274,836	\$0	\$0	\$0	\$1,274,836	0.00%

6	3	Families in Transition	Low Income	Yes	Limited	Low Income	All Schools	3-year cycle	\$201,339	\$6,948	\$29,238	\$0	\$0	\$179,049	\$208,287	0.00%
6	4	Academic and Graduation Supports for YIFC	Foster Youth	Yes	Limited	Foster Youth	Specific Grade Spans, 6-12	3-year cycle	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
6	5	Enrollment Services for YIFC and Highly Mobile Youth	Foster Youth	Yes	Limited	Foster Youth	All Schools	3-year cycle	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
7	1	Support and services for Newcomer Students (TK-12)	English learner (EL)	Yes	Limited	English learner (EL)	Specific Schools, Blair High School, Madison Elementary	3-year cycle	\$406,890	\$48,338	\$263,381	\$0	\$0	\$191,847	\$455,228	0.00%
7	2	Support and services for English Learners (TK-12)	English learner (EL)	Yes	Limited	English learner (EL)	All Schools	3-year cycle	\$355,328	\$16,979	\$182,922	\$87,269	\$0	\$102,116	\$372,307	0.00%
7	3	Support and Services for Long Term English Learners (LTEL)	Long-term English learner, English learner (EL)	Yes	Limited	English learner (EL)	Specific Grade Spans, 4-12	3-year cycle	\$23,613	\$37,000	\$60,613	\$0	\$0	\$0	\$60,613	0.00%
7	4	Administrative and Coordinating Services	English learner (EL), Long-term English learner	Yes	Limited	English learner (EL)	All Schools	3-year cycle	\$428,135	\$85,831	\$495,681	\$0	\$0	\$18,285	\$513,966	0.00%
7	5	EL Instructional Support Personnel	Long-term English learner, English learner (EL)	Yes	Limited	English learner (EL)	Specific Schools, Hamilton, Jackson, Longfellow, Norma Coombs, Willard, McKinley, Washington, Octavia E. Butler, Blair High School, Muir HS, Pasadena HS	3-year cycle	\$1,604,314	\$0	\$802,158	\$802,156	\$0	\$0	\$1,604,314	0.00%
8	1	Dropout Prevention	Low Income, All	No				3-year cycle	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%

8	2	Career and Technical Education (CTE) Opportunities	All, Low Income, Hispanic or Latino	No				3-year cycle	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
8	3	Intensive Postsecondary Counseling Services	All, Hispanic or Latino, English learner (EL)	No				3-year cycle	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
8	4	Instructional Services and Support for Mathematics and Literacy (RCHS/CIS)	All	No				3-year cycle	\$0	\$19,934	\$0	\$19,934	\$0	\$0	\$19,934	0.00%
9	1	Pan African Immersive Storytelling Academy	All, African-American	No				3-year cycle	\$0	\$194,950	\$1,800	\$193,150	\$0	\$0	\$194,950	0.00%
9	2	Math Power Hour	African-American	No				3-year cycle	\$8,000	\$7,000	\$15,000	\$0	\$0	\$0	\$15,000	0.00%
9	3	Professional Development on Fostering Inclusive Environments	All, African-American	No				3-year cycle	\$227,895	\$70,528	\$298,423	\$0	\$0	\$0	\$298,423	0.00%
9	4	Black College Expo and College/Career Readiness Support (repeated expenditure, Goal 1, Action 3)		No				3-year cycle	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%

2024-2025 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
\$150,009,075.00	\$37,383,667.00	24.92%	0.00% - No Carryover	24.92%	\$40,499,883.00	0.00%	27.00%	Total:	\$40,499,883.00
								LEA-wide Total:	\$27,015,918.00
								Limited Total:	\$3,306,235.00
								Schoolwide Total:	\$10,177,730.00

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	Instructional Services and Support for Mathematics and Literacy (Site-based services)	Yes	LEA-wide	Low Income, Foster Youth	All Schools	\$3,688,886.00	0.00%
1	2	Instructional Services and Support for Mathematics and Literacy (Central-Office based)	Yes	LEA-wide	Foster Youth, Low Income	All Schools	\$2,854,205.00	0.00%

1	3	College and Career Preparation and Services	Yes	Schoolwide	Low Income	Specific Schools, Rose City, CIS, Pasadena High School, John Muir, Marshall Fundamental, Blair High School, Octavia E. Butler, McKinley, Altadena, Madison	\$5,654,048.00	0.00%
1	4	Graduation Credit Recovery and Expanded Opportunities	Yes	Schoolwide	Low Income, Foster Youth	Specific Grade Spans, 6-12, Specific Schools, Rose City HS, CIS	\$2,082,080.00	0.00%
1	5	Targeted Intervention Staffing and Targeted Support (Superintendent Zone Schools)	Yes	LEA-wide	Foster Youth, Low Income, English learner (EL)	Specific Schools, Washington, Madison, OEB, Eliot	\$2,310,556.00	0.00%
1	6	Expanded Access of Specialized Programs and Extracurricular Activities (TK-12)	Yes	LEA-wide	Low Income	Specific Schools, Altadena, Field, Jackson, Sierra Madre Middle, Webster, Willard, Blair	\$3,589,316.00	0.00%
1	7	Expanded Access of Arts/Music and Extracurricular Activities (TK-12)	Yes	LEA-wide	Low Income	All Schools	\$2,698,483.00	0.00%
1	8	Site-based Supplemental Student Services and Resources	Yes	LEA-wide	Low Income	All Schools	\$3,053,420.00	0.00%
1	12	Additional Targeted Staffing for High Concentration Schools	Yes	Schoolwide	Foster Youth, Low Income, English learner (EL)	Specific Schools, Blair, PHS, Muir, RCHS, Marshall, Octavia E. Butler, Eliot, Jackson, McKinley, Washington,	\$2,441,602.00	0.00%
2	4	Instructional Services for Support for Mathematics and Literacy (Central-Office based) (repeated expenditure, Goal 1, Action 2)	Yes	LEA-wide	Low Income	All Schools	\$0.00	0.00%

3	1	RTI Wellness and Behavior Support Staff	Yes	LEA-wide	Foster Youth, Low Income	All Schools	\$1,512,938.00	0.00%
3	2	Student Attendance Support	Yes	LEA-wide	Low Income	All Schools	\$2,214,421.00	0.00%
3	3	Behavior Intervention Support	Yes	LEA-wide	English learner (EL)	Specific Schools, Altadena, Don Benito, Field, Hamilton, Jackson, Longfellow, Madison, San Rafael, Sierra Madre ES, Webster, Willard, Norma Coombs, McKinley, Washington , Rose City	\$1,103,109.00	0.00%
3	4	Health and Mental Health Wellness Services	Yes	LEA-wide	Low Income	All Schools	\$3,614,155.00	0.00%
5	1	Family and Community Engagement	Yes	LEA-wide	English learner (EL)	All Schools	\$376,429.00	0.00%
5	2	Translation and Interpretation Services	Yes	Limited	English learner (EL)	All Schools	\$132,406.00	0.00%
6	1	YIFC Transportation	Yes	Limited	Foster Youth	All Schools	\$65,000.00	0.00%
6	2	YIFC Support and Coordination Staff	Yes	Limited	Foster Youth	All Schools	\$1,274,836.00	0.00%
6	3	Families in Transition	Yes	Limited	Low Income	All Schools	\$29,238.00	0.00%
6	4	Academic and Graduation Supports for YIFC	Yes	Limited	Foster Youth	Specific Grade Spans, 6-12	\$0.00	0.00%
6	5	Enrollment Services for YIFC and Highly Mobile Youth	Yes	Limited	Foster Youth	All Schools	\$0.00	0.00%
7	1	Support and services for Newcomer Students (TK-12)	Yes	Limited	English learner (EL)	Specific Schools, Blair High School, Madison Elementary	\$263,381.00	0.00%
7	2	Support and services for English Learners (TK-12)	Yes	Limited	English learner (EL)	All Schools	\$182,922.00	0.00%
7	3	Support and Services for Long Term English Learners (LTEL)	Yes	Limited	English learner (EL)	Specific Grade Spans, 4-12	\$60,613.00	0.00%
7	4	Administrative and Coordinating Services	Yes	Limited	English learner (EL)	All Schools	\$495,681.00	0.00%

7	5	EL Instructional Support Personnel	Yes	Limited	English learner (EL)	Specific Schools, Hamilton, Jackson, Longfellow, Norma Coombs, Willard, McKinley, Washington, Octavia E. Butler, Blair High School, Muir HS, Pasadena HS	\$802,158.00	0.00%
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2023-2024 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$281,497,821.00	\$269,660,910.00

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	\$3,663,290.00	\$3,470,989.00
1	2	Curriculum Content and Professional Development Services	No	\$622,046.00	\$663,112.00
1	3	Ed Tech Coaching	Yes	\$1,986,460.00	\$1,583,162.00
1	4	CIPD Strategic Planning / Administration Services	Yes	\$1,584,169.00	\$933,909.00
1	5	CSI/ATSI School Support	No	\$61,721.00	\$20,718.00
1	6	International Academy Services	Yes	\$0.00	\$0.00
1	7	LADD Administrative & Coordinating Services	Yes	\$0.00	\$0.00
1	8	Summer/Twilight School Services	Yes	\$206,598.00	\$206,598.00
1	9	DLIP Programming, Training & Coaching	Yes	\$1,024,310.00	\$1,044,379.00
1	10	Foster Youth Therapeutic Services	Yes	\$0.00	\$0.00
1	11	CTE Programming	Yes	\$2,897,642.00	\$2,686,252.00

1	12	CIS/Rose City Services	Yes	\$1,823,522.00	\$1,780,578.00
1	13	College/Career Readiness software and initiatives	Yes	\$341,992.00	\$341,722.00
1	14	Librarian Services	Yes	\$1,319,809.00	\$1,407,329.00
1	15	After school programming & LEARNs Imagine Literacy/Math	No	\$3,982,235.00	\$3,808,120.00
1	16	Students extracurricular	Yes	\$1,499,653.00	\$1,946,055.00
1	17	Arts & Music Leadership/Instruction	Yes	\$969,975.00	\$1,130,935.00
1	18	IB coordination and services	Yes	\$1,111,696.00	\$1,120,779.00
1	19	Math Academy	Yes	\$406,336.00	\$442,373.00
1	20	Superintendent's Success Schools	Yes	\$2,337,386.00	\$2,953,952.00
1	21	Supplemental Student Services and Resources	Yes	\$9,659,725.00	\$9,294,629.00
1	22	Supplemental instructional materials	Yes	\$1,464,820.00	\$1,260,549.00
1	23	School Counselors	Yes	\$2,993,053.00	\$3,239,973.00
1	24	Targeted academic supports GATE identification & services	No	\$41,194.00	\$58,531.00
1	25	Targeted services for students eligible for special education	No	\$77,898,879.00	\$68,549,954.00
1	26	Academics Leadership	No	\$474,652.00	\$426,752.00
1	27	Additional Target Intervention Certificated Staff	Yes	\$2,026,008.00	\$2,035,000.00
1	28	Targeted Intervention Staffing Secondary Schools	Yes	\$668,773.00	\$833,888.00
1	29	Black Student Achievement Initiative	No	\$75,000.00	\$0.00
2	1	BTSA Services and PD Materials	No	\$656,480.00	\$256,602.00
2	2	School site instructional, administrative, and office staff	No	\$84,788,984.00	\$85,066,755.00
2	3	HR Administration Services	No	\$2,492,690.00	\$3,243,809.00
3	1	Student Behavior/Attendance	Yes	\$9,161,285.00	\$7,282,777.00

		Support Services			
3	2	Alternative to Suspension	Yes	\$968,300.00	\$710,984.00
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	\$0.00	\$0.00
3	6	LA County Mental Health Services	No	\$2,710,322.00	\$2,406,550.00
3	7	Health and Wellness Services	Yes	\$4,549,859.00	\$4,563,656.00
3	8	Campus safety	No	\$2,438,729.00	\$2,288,894.00
3	9	Facilities repair services	No	\$23,161,024.00	\$23,159,133.00
3	10	RTI/Behavior & Wellness Support Staff	Yes	\$1,469,449.00	\$1,267,807.00
4	1	Family engagement office services	Yes	\$630,186.00	\$626,530.00
4	2	KLRN family & students outreach/ Engagement	No	\$431,546.00	\$557,210.00
4	3	Enrollment & Permits services	No	\$922,457.00	\$775,714.00
4	4	Communication Services	No	\$638,999.00	\$771,917.00
4	5	Translation Services	Yes	\$126,099.00	\$170,199.00
5	1	Central office support to school sites	Yes	\$2,061,619.00	\$2,004,945.00
5	2	Research & Evaluation Services	Yes	\$704,565.00	\$725,657.00
5	3	Education Software and Technology Support Services	No	\$7,143,539.00	\$7,197,184.00
5	4	Business Services	No	\$4,510,071.00	\$5,098,346.00
5	5	Superintendent office services	No	\$1,514,479.00	\$1,887,313.00
5	6	Board of Education services	No	\$360,918.00	\$558,668.00
6	1	Foster Youth Therapeutic Services	Yes	\$3,121,644.00	\$2,972,714.00
6	2	FY transportation	Yes	\$65,000.00	\$55,394.00
6	3	FY Support/Coordination Staff	Yes	\$1,127,602.00	\$1,080,970.00
6	4	Designated Site Foster Youth Advocates	Yes	\$229,084.00	\$35,479.00

6	5	Families in Transition (FIT) Services	Yes	\$221,902.00	\$322,299.00
6	6	Homeless Information Management System for Students	Yes	\$10,000.00	\$9,995.00
7	1	International Academy Services	Yes	\$863,873.00	\$763,719.00
7	2	Supplemental Student Services and Resources	Yes	\$729,341.00	\$391,725.00
7	3	EL Support Staff at Targeted Schools	Yes	\$2,015,000.00	\$1,602,220.00
7	4	LADD Administrative & Coordinating Services	Yes	\$407,912.00	\$464,316.00
7	5	Supplemental Instructional Materials	Yes	\$123,919.00	\$101,191.00

2023-2024 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)
\$38,573,924.00	\$46,018,558.00	\$44,140,251.00	\$1,878,307.00	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	\$549,501.00	\$520,646.00	0.00%	0.00%
1	3	Ed Tech Coaching	Yes	\$1,986,460.00	\$1,583,162.00	0.00%	0.00%
1	4	CIPD Strategic Planning / Administration Services	Yes	\$524,465.00	\$488,092.00	0.00%	0.00%

1	6	International Academy Services	Yes	\$0.00	\$0.00	0.00%	0.00%
1	7	LADD Administrative & Coordinating Services	Yes	\$0.00	\$0.00	0.00%	0.00%
1	8	Summer/Twilight School Services	Yes	\$206,598.00	\$206,598.00	0.00%	0.00%
1	9	DLIP Programming, Training & Coaching	Yes	\$1,024,310.00	\$1,044,379.00	0.00%	0.00%
1	10	Foster Youth Therapeutic Services	Yes	\$0.00	\$0.00	0.00%	0.00%
1	11	CTE Programming	Yes	\$1,552,603.00	\$1,579,088.00	0.00%	0.00%
1	12	CIS/Rose City Services	Yes	\$1,823,522.00	\$1,780,578.00	0.00%	0.00%
1	13	College/Career Readiness software and initiatives	Yes	\$312,171.00	\$335,324.00	0.00%	0.00%
1	14	Librarian Services	Yes	\$1,175,567.00	\$1,242,296.00	0.00%	0.00%
1	16	Students extracurricular	Yes	\$1,499,653.00	\$1,946,055.00	0.00%	0.00%
1	17	Arts & Music Leadership/Instruction	Yes	\$969,975.00	\$1,130,935.00	0.00%	0.00%
1	18	IB coordination and services	Yes	\$1,111,696.00	\$1,120,779.00	0.00%	0.00%
1	19	Math Academy	Yes	\$406,336.00	\$442,373.00	0.00%	0.00%
1	20	Superintendent's Success Schools	Yes	\$2,337,386.00	\$2,953,952.00	0.00%	0.00%
1	21	Supplemental Student Services and Resources	Yes	\$7,309,602.00	\$7,020,333.00	0.00%	0.00%
1	22	Supplemental instructional materials	Yes	\$764,820.00	\$575,538.00	0.00%	0.00%
1	23	School Counselors	Yes	\$2,993,053.00	\$3,239,973.00	0.00%	0.00%
1	27	Additional Target Intervention Certificated Staff	Yes	\$2,026,008.00	\$2,035,000.00	0.00%	0.00%
1	28	Targeted Intervention Staffing Secondary Schools	Yes	\$668,773.00	\$833,888.00	0.00%	0.00%
3	1	Student Behavior/Attendance Support Services	Yes	\$3,650,221.00	\$2,600,020.00	0.00%	0.00%
3	2	Alternative to Suspension	Yes	\$968,300.00	\$710,984.00	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	\$3,375,284.00	\$3,477,353.00	0.00%	0.00%

3	10	RTI/Behavior & Wellness Support Staff	Yes	\$1,469,449.00	\$1,267,807.00	0.00%	0.00%
4	1	Family engagement office services	Yes	\$384,927.00	\$422,805.00	0.00%	0.00%
4	5	Translation Services	Yes	\$126,099.00	\$170,199.00	0.00%	0.00%
5	1	Central office support to school sites	Yes	\$1,261,033.00	\$990,797.00	0.00%	0.00%
5	2	Research & Evaluation Services	Yes	\$657,650.00	\$718,136.00	0.00%	0.00%
6	1	Foster Youth Therapeutic Services	Yes	\$696,382.00	\$529,391.00	0.00%	0.00%
6	2	FY transportation	Yes	\$65,000.00	\$55,394.00	0.00%	0.00%
6	3	FY Support/Coordination Staff	Yes	\$1,127,602.00	\$1,031,402.00	0.00%	0.00%
6	4	Designated Site Foster Youth Advocates	Yes	\$229,084.00	\$35,479.00	0.00%	0.00%
6	5	Families in Transition (FIT) Services	Yes	\$0.00	\$0.00	0.00%	0.00%
6	6	Homeless Information Management System for Students	Yes	\$10,000.00	\$0.00	0.00%	0.00%
7	1	International Academy Services	Yes	\$523,484.00	\$581,067.00	0.00%	0.00%
7	2	Supplemental Student Services and Resources	Yes	\$692,213.00	\$157,201.00	0.00%	0.00%
7	3	EL Support Staff at Targeted Schools	Yes	\$1,007,500.00	\$801,105.00	0.00%	0.00%
7	4	LADD Administrative & Coordinating Services	Yes	\$407,912.00	\$410,931.00	0.00%	0.00%
7	5	Supplemental Instructional Materials	Yes	\$123,919.00	\$101,191.00	0.00%	0.00%

2023-2024 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)
\$156,063,489.00	\$38,573,924.00	0.85%	25.57%	\$44,140,251.00	0.00%	28.28%	\$0.00 - No Carryover	0.00% - No Carryover

Local Control and Accountability Plan 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (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 the nature of some LCAP template sections 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, including long-term 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]).
 - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (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 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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 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 which, based on research, experience, and input gathered from educational partners, the LEA believes 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 document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

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

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, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA’s LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA’s annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

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

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

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

Support for Identified Schools

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

- 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

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

- 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, 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 to 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.

Requirements

School districts and COEs: *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

Charter schools: *EC* Section [47606.5\(d\) \(California Legislative Information\)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and

- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. 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 [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it 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.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- 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. 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.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is 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 target 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
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process

- Analysis 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 must 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 must 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. As previously stated, 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, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- **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.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The [LCFF State Priorities Summary](#) provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
 - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
 - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.
- In addition to this information, the LEA must also identify:
 - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: EC Section [42238.024\(b\)\(1\) \(California Legislative Information\)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad 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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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

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.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- 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 local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:

- The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
- The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (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.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
 - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 . Leave blank until then.	Enter information in this box when completing the LCAP for 2026–27 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 and 2026–27 . Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. “Effective” means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as “Not Applicable.”

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
 - Include a discussion of relevant challenges and successes experienced with the implementation process.
 - This discussion 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.

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.

- 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.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
 - 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.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- 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.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.
 - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
 - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased 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 contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

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.

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.

- If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.
- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

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 as defined in *EC* Section 42238.02 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.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the

identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total 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 foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- 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 LEA's 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:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA’s unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA’s unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA’s needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited 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, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- 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, based on the LEA's current pay scale, 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 Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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 a single-school LEA or 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 Total Planned Expenditures 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 Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover 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 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures 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 estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated 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 requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- 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.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **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, based on the LEA's current pay scale, 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 Services 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 estimated based on 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 estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **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 plus 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).