LCFF Budget Overview for Parents

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

CDS Code: 01 75101 0000000

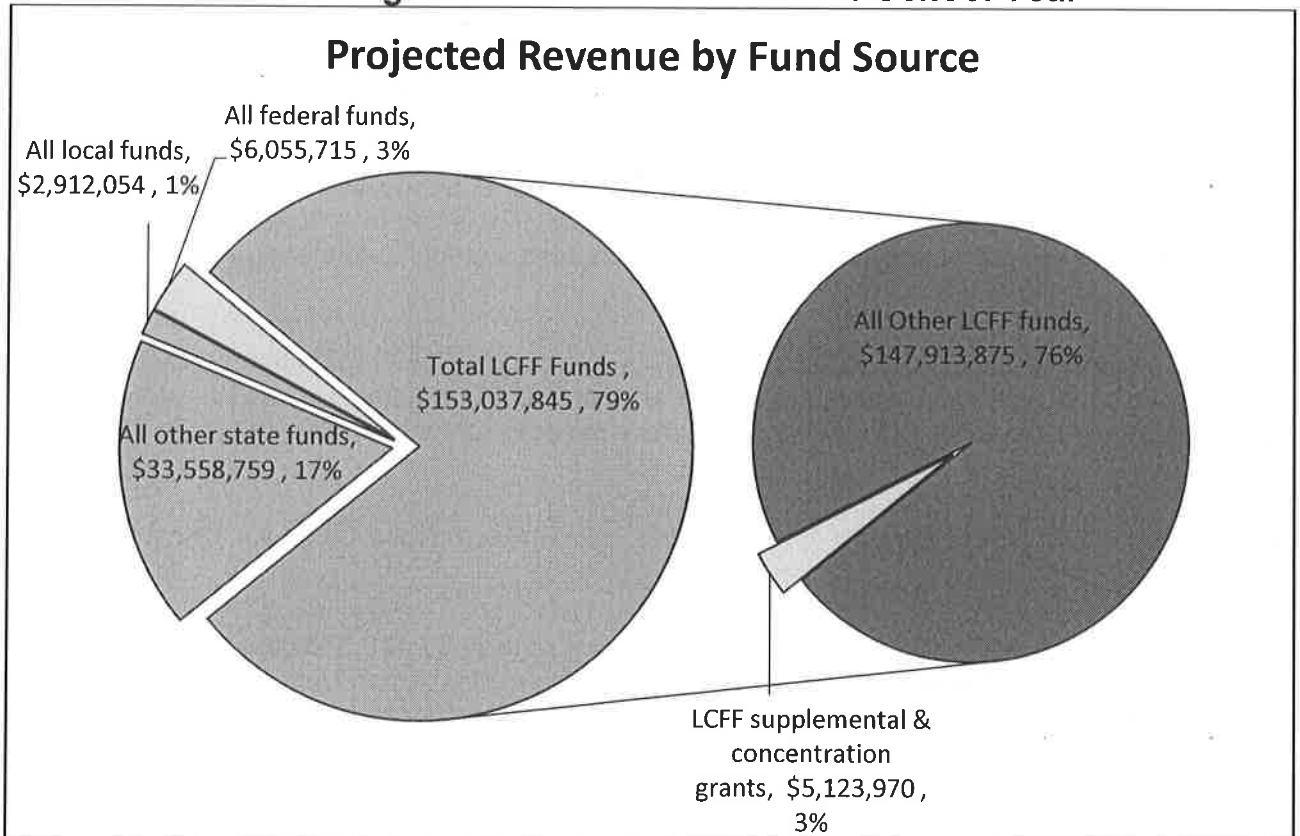
School Year: 2022-23

LEA contact information:

Janelle Woodward, Ed.D.
Assistant Superintendent of Teaching and Learning
jwoodward@pleasantonusd.net
925-426-5500

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 2022-23 School Year

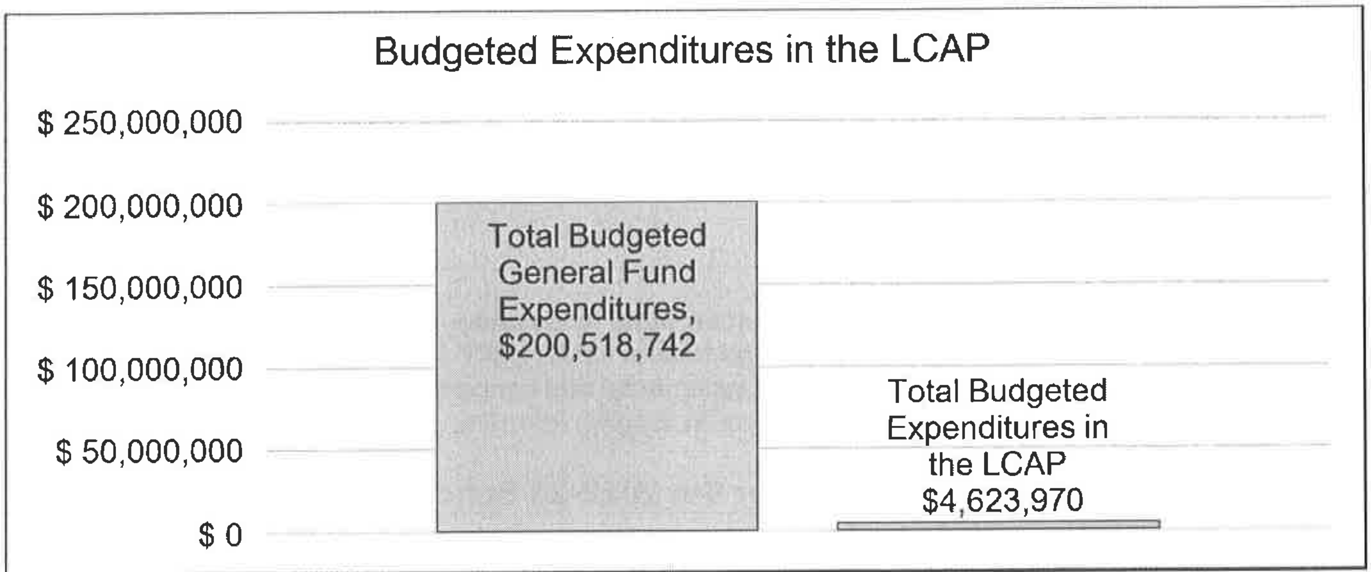


This chart shows the total general purpose revenue Pleasanton Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Pleasanton Unified School District is $195,564,373, of which $153,037,845 is Local Control Funding Formula (LCFF), $33,558,759 is other state funds, $2,912,054 is local funds, and $6,055,715 is federal funds. Of the $153,037,845 in LCFF Funds, $5,123,970 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 Pleasanton Unified School District plans to spend for 2022-23. 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: Pleasanton Unified School District plans to spend $200,518,742 for the 2022-23 school year. Of that amount, $4,623,970 is tied to actions/services in the LCAP and $195,894,772 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

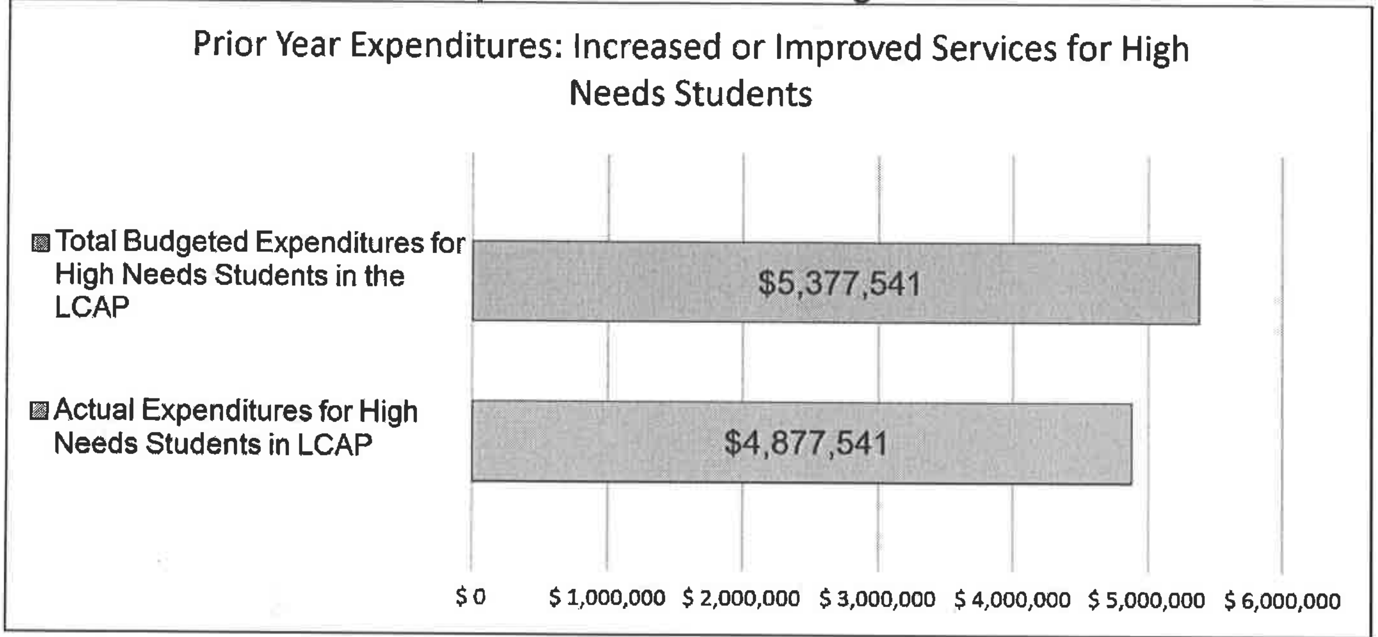
In 2021-2022, Pleasanton Unified School District's LCAP budgeted $5,377,541 for planned actions to increase or improve services for high needs students. Pleasanton Unified School District estimates that it actually spent $4,877,541 for actions to increase or improve services for high needs students in 2021-2022.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Pleasanton Unified School District is projecting it will receive $5,123,970 based on the enrollment of foster youth, English learner, and low-income students. Pleasanton Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Pleasanton Unified School District plans to spend $5,123,970 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 2021-22



This chart compares what Pleasanton 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 Pleasanton 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 2021-22, Pleasanton Unified School District's LCAP budgeted $5,377,541 for planned actions to increase or improve services for high needs students. Pleasanton Unified School District actually spent $4,877,541 for actions to increase or improve services for high needs students in 2021-22.

The 2021-2022 total estimated actual expenditures for actions and services to increase or improve services for high needs students was $500,000 less that the total budgeted expenditures. This occurred due to a number of actions and services that were reallocated to other one time funding sources, including Before and Afterschool Programming and Summer School. PUSD actually spent above it's adopted allocation and was able to expend a portion of funding that was carried over from the previous year. Students continued to receive high quality instruction, intervention and enrichment by qualified teachers.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Pleasanton Unified School District	Janelle Woodward, Ed.D. Assistant Superintendent of Teaching and Learning	jwoodward@pleasantonusd.net 925.426.5500

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Pleasanton Unified School District employs Five Organizational/LCAP Goals to inform and support the work of the district. These goals provide the foundation for the development of the ESSER III and other funding plans.

1. Leverage personalized learning strategies and growth-based assessments to increase achievement and identify opportunity gaps
2. Strengthen intervention and support structures to effectively improve the physical, mental and social wellness of students, families, and staff
3. Understand the systemic barriers to equity and inclusion in order to work strategically to deconstruct them
4. Promote a professional culture that values collaboration and supports efforts to recruit, develop and retain a diverse and highly qualified workforce
5. Sustain effective customer service, communication, and stakeholder engagement

Pleasanton Unified School District employed a robust community engagement effort throughout 2020 and 2021 as funding became available for the Local Control Accountability Plan (LCAP), the In Person Instruction Grant, the Expanded Learning Opportunities Grant (ELOG), the ESSER III Grant and the Educator Effectiveness Grant. Multiple Listening Campaigns have been conducted to engage students, families, staff and the community in gathering input for these funding opportunities
Through a variety of virtual meeting opportunities, staff members from the Business Services and Teaching and Learning Divisions presented the background of these grant opportunities and engaged in discussions to determine the potential needs within the educational community as an outcome of the COVID19 pandemic, Shelter in Place and remote learning. Feedback was solicited to determine the potential uses of all of these funding opportunities from a broad representation of the PUSD educational community. For the ESSER III Grant this was accomplished by sharing information and parameters using the attached slide deck:
https://docs.google.com/presentation/d/1DyEbXRf7Y69IGT_7a4Z_dQkqphBgude_xw5r2w92McI/edit?usp=sharing

For the ELOG and In Person Instruction Grant the majority of these meetings were held via Zoom and sometimes included smaller group breakout sessions in which participants were able to record their input into spreadsheets. Staff also created google survey forms to capture input which were distributed to all educational partners.
The following groups were invited to participate in these meetings:
*Leadership (Principals, Vice Principals, Coordinators, Directors, and Executive Cabinet)
*Faculty Community Council (Representative teachers from each school)
*Parent Community Council (Representative parents from each school)
*Classified Community Employee Council (Representative classified staff from each school)
*Local Control Accountability Council (Parent Advisory Council for LCAP)
*District English Learners Advisory Council (parents/guardians of Emerging Bilinguals-DELAC)
*Foster Kinship Family Network (guardians of foster and kinship youth)
In the spring of 2021, several Town Hall Meetings were held which allowed teachers and families within the school community to provide input through crowdsourcing platforms. These forums were open to all teachers and families within the PUSD community.
Following this input, actions and services were identified for funding under the following areas:
*COVID testing, cleaning/disinfection, PPE materials
*Ventilation System and school facility upgrades necessary for health and safety
*Salaries for staff providing in-person instruction or service
*Social and mental health support services provided in conjunction with in-person instruction

In addition, actions and services were identified in the Expanded Learning Opportunity Grant and Educator Effectiveness Funds under the following broad categories:

*Resources for extended day, Saturday School and Summer School, including Coordinator positions to oversee and facilitate programs
*Professional development in the areas of MTSS/RTI2, Designated and Integrated English Language Development, Early Literacy and trauma informed practices
*Increase in access to mental health services through additional counselors at elementary, Family Health and Wellness Centers, parent/guardian wrap around centers
*Increased access to technology with one to one device support, software and applications,
*Establish a Virtual Academy to support credit recovery and parent/guardian educational options including the use of an online learning platform to engage students

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Our district did not receive any additional concentration grant add-on funding through the 2021 California Budget Act. As such, this prompt is inapplicable to our district.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Pleasanton Unified School District employs Five Organizational/LCAP Goals to inform and support the work of the district.
*Leverage personalized learning strategies and growth-based assessments to increase achievement and identify opportunity gaps
*Strengthen intervention and support structures to effectively improve the physical, mental and social wellness of students, families, and staff
*Understand the systemic barriers to equity and inclusion in order to work strategically to deconstruct them
*Promote a professional culture that values collaboration and supports efforts to recruit, develop and retain a diverse and highly qualified workforce
*Sustain effective customer service, communication, and stakeholder engagement

These goals provide the foundation for the development of the following additional funding sources.
In Person Instruction Grant
Expanded Learning Opportunities Grant
Expanded Learning Opportunities Program
Educator Effectiveness Block Grant
National Board Certification Incentive Grant Program
A–G Completion Improvement Grant Program
ESSER III

Pleasanton Unified School District employed a robust community engagement effort throughout 2020 and 2021 as funding became available for the Local Control Accountability Plan (LCAP), the In Person Instruction Grant, the Expanded Learning Opportunities Grant (ELOG) and the ESSER III Grant. Multiple Listening Campaigns have been conducted to engage students, families, staff and the community in gathering input for these funding opportunities.

Through a variety of virtual meeting opportunities, staff members from the Business Services and Teaching and Learning Divisions presented the background of these grant opportunities and engaged in discussions to determine the potential needs within the educational community as an outcome of the COVID19 pandemic, Shelter in Place and remote learning. Feedback was solicited to determine the potential uses of all of these funding opportunities from a broad representation of the PUSD educational community. For the ESSER III Grant this was accomplished by sharing information and parameters using the attached slide deck:

https://docs.google.com/presentation/d/1DyEbXRf7Y69IGT_7a4Z_dQkqphBgude_xw5r2w92McI/edit?usp=sharing

For the ELOG and In Person Instruction Grant the majority of these meetings were held via Zoom and sometimes included smaller group breakout sessions in which participants were able to record their input into spreadsheets. Staff also created google survey forms to capture input which were distributed to all stakeholders.
The following groups were invited to participate in these meetings:
*Leadership (Principals, Vice Principals, Coordinators, Directors, and Executive Cabinet)
*Faculty Community Council (Representative teachers from each school)
*Parent Community Council (Representative parents from each school)
*Classified Community Employee Council (Representative classified staff from each school)
*Local Control Accountability Council (Parent Advisory Council for LCAP)
*District English Learners Advisory Council (parents/guardians of Emerging Bilinguals-DELAC)
*Foster Kinship Family Network (guardians of foster and kinship youth)
In the spring of 2021, several Town Hall Meetings were held which allowed teachers and families within the school community to provide input through crowdsourcing platforms. These forums were open to all teachers and families within the PUSD community.
Following this input, actions and services were identified for funding under the following areas:
*COVID testing, cleaning/disinfection, PPE materials
*Ventilation System and school facility upgrades necessary for health and safety
*Salaries for staff providing in-person instruction or service
*Social and mental health support services provided in conjunction with in-person instruction

In addition, actions and services were identified in the Expanded Learning Opportunity Grant and Expanded Learning Opportunities Program under the following broad categories:

*Resources for extended day, Saturday School and Summer School, including Coordinator positions to oversee and facilitate programs
*Professional development in the areas of MTSS/RTI2, Designated and Integrated English Language Development, Early Literacy and trauma informed practices
*Increase in access to mental health services through additional counselors at elementary, Family Health and Wellness Centers, parent/guardian wrap around centers
*Increased access to technology with one to one device support, software and applications,
*Establish a Virtual Academy to support credit recovery and parent/guardian educational options including the use of an online learning platform to engage students

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Community Engagement for the ESSER III and Educator Effectiveness Grant plan followed a similar engagement strategy by engaging with the following groups:
*Leadership (Principals, Vice Principals, Coordinators, Directors, and Executive Cabinet)
*Parent Community Council (Representative parents from each school)
*Classified Community Employee Council (Representative classified staff from each school)

*Local Control Accountability Council (Parent Advisory Council for LCAP)
*District English Learners Advisory Council (parents/guardians of Emerging Bilinguals-DELAC)
*Foster Kinship Family Network (guardians of foster and kinship youth)
*African American Family Network (parents/guardians of Black and African American students in PUSD)

Following the attached presentation (https://docs.google.com/presentation/d/1DyEbXRf7Y69IGT_7a4Z_dQkqphBgude_xw5r2w92Mcl/edit?usp=sharing) attendees were asked to respond to the following question:

After learning about our District Organizational Goals, and current actions and services in place or in progress, what would you say are the top priorities for our district in order to support all students?

As the response data was analyzed, it appeared that certain data trends were discovered. Their responses were reviewed and coded to reflect budgeting expenditures in the following categories:
*Known issues for which actions and services have already been implemented
*Known issues for which actions and services are urgently needed
*New ideas to be investigated
*New Ideas which are considered urgent

Top rated thoughts gathered through this process are as follows:
*Making decisions based on the needs of students
*In school supports for ELLs
*Strengthen intervention
*Staffing for IEP Specialists.
*Provide training for all teachers in designated and integrated ELD
*More educational and support resources for students
*Strengthen intervention and support structures to effectively improve the physical, mental and social wellness of staff
*Keeping students and staff safe
The Pleasanton Unified School District evaluated its community engagement opportunities and determined that Tribes nor Civil Rights Groups are neither present nor active within the LEA.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

The one time federal funds received that are intended to support recovery from the COVID19 pandemic and the impacts of distance learning

on pupils have been allocated to three major areas of need:
***Strategies for Continuous and Safe In-Person Learning
***Addressing the Impact of Lost Instructional Time
***Use of Any Remaining Funds

To address strategies for continuous and safe in person learning, PUSD has continued to fund and maintain student and staff COVID testing and contact tracing through the following actions.
*Offer COVID testing for staff and students
*Continue to provide cleaning/disinfection supplies
*Continue to make PPE materials available
*Partner with community agencies to offer vaccination clinics for students, staff, and community
This funding has made it possible for the district to prioritize the well-being and safety of their students and staff. The number of staff assigned to Pandemic Services has increased significantly since schools opened in August 2021 to include two Coordinators and a number of Pandemic Technicians available for each school site to address specific needs around contact tracing and testing protocols. A centralized testing site is open each day for use by families and staff. Information regarding testing can be found at: https://docs.google.com/document/d/e/2PACX-1vQ-NpgJsoiul2KO4DJB4ohFrml-66WBbY8BpOkNoT38picHD8_oUygNeJyvhIKVgJPZ5ZBI6DSApXF2/pub. Information on all other Covid response activities and updates can be found at: https://www.pleasantonusd.net/apps/pages/index.jsp?uREC_ID=306553&type=d&pREC_ID=1828956

The district also continues to provide cleaning/disinfection supplies and PPE materials for all staff and students. The available supplies are provided through the purchasing department and can be requested by the site COVID19 liaison. They are then delivered in a timely manner to the school site.

In addition, the district has continued with their HVAC Ventilation and PPE Mitigation Efforts including:
*Improving the district ventilation system and school facility upgrades as necessary for health and safety
*Ventilation upgrades, HVAC control upgrades, MERV 13 filters and HEPA filters
MERV 13 filters are installed on every HVAC unit and HEPA Filters are provided at all school sites, classrooms and district offices as needed. Control upgrades allow the District to run the HVAC units before the start of school or opening, and at the end of the school or working day based on CDPH recommendations

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In order to address the loss of instructional time, the district prioritized the lack of substitutes combined with the increased need for staffing due to the unpredictable nature of the COVID19 Pandemic, and allocated funding for Substitute Staffing and Support through the following actions:
*Extend and ensure sufficient staffing coverage necessary for consistent operations impacted by the pandemic and ongoing staffing shortages
*Extend the use of Designated Substitutes - pay cost differential
*Extend to offer differentiated sub rate of pay for special education positions
*Additional supervision staff at school sites to monitor unstructured passing and lunch time
PUSD Human Resources department has implemented the above actions by offering the following pay rates as advertised in EdJoin:
Certificated Substitute Salary Schedule effective 9/13/21:

- $250 (1-10 days)
- $125.00 (half day rate)
- $275 (11-60 consecutive days in the same position)
- $275 (daily rate for Retired PUSD Teachers)
- $300 (daily rate for Special Assignments and Special Ed)

The average daily fill rate for certificated substitutes between August and January is 90%

The Use of Any Remaining Funds have been allocated to prioritize options for families who have chosen for a virtual learning program for their students in response to State requirement AB 130 in order to provide a virtual, online format for students, parents/guardians. In addition, the district prioritized the use of Technology and Digital Resources to meet the needs for differentiation and multiple opportunities to access learning using digital resources and technology as needs continue to change throughout the school year.
*Independent Study program (PVA)
*Expand one to one device distribution support, hot spot distribution, carts on wheels, charging stations, and identified staff to manage
*Increase access to software and applications to support student learning
The Pleasanton Virtual Academy is a supported Independent Study Program. Students choose to attend the Pleasanton Virtual Academy for a variety of reasons. Due to the recent changes in Independent Study Law (AB130) prescribed quantities of synchronous live instruction are required for each grade level. PUSD continues to navigate changing and growing enrollment at the Pleasanton Virtual Academy and added a number of teachers in September and October to address demand for online instruction through PVA. A full time counselor, ELD support and additional administrative support were also hired to support students. The current enrollment at PVA in February 2022 is as follows: TK-5 has 167 students; 6th-8th has 66 students 9-12: xxx, but has changed throughout the school year as families were either seeking an online option, or chose to return to in person learning.

This flexibility has also required additional resources in technology to ensure that hardware and digital tools are available for PVA and for all students in PUSD.
A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

The work of the Pleasanton Unified School District is seamlessly aligned with our Five District Organizational Goals, which also serve as the PUSD LCAP Goals:
1. Leverage personalized learning strategies and growth-based assessments to increase achievement and identify opportunity gaps
2. Strengthen intervention and support structures to effectively improve the physical, mental and social wellness of students, families, and staff
3. Understand the systemic barriers to equity and inclusion in order to work strategically to deconstruct them
4. Promote a professional culture that values collaboration and supports efforts to recruit, develop and retain a diverse and highly qualified workforce
5. Sustain effective customer service, communication, and stakeholder engagement

Each division creates division goals in alignment with the LCAP Goals and are intended to make progress towards meeting those targets. The district budget is developed in collaboration with each division with a specific focus on these five goals and actions and services. These goals drive the budget and are connected to actions and services outlined in the PUSD LCAP. The Teaching and Learning Department and Business Services meet weekly/bi-weekly to review district, state and federal plans and funding to monitor the appropriate use of the funding to meet our goals.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

The work of the Pleasanton Unified School District is seamlessly aligned with our Five District Organizational Goals, which also serve as the PUSD LCAP Goals:

1. Leverage personalized learning strategies and growth-based assessments to increase achievement and identify opportunity gaps
2. Strengthen intervention and support structures to effectively improve the physical, mental and social wellness of students, families, and staff
3. Understand the systemic barriers to equity and inclusion in order to work strategically to deconstruct them
4. Promote a professional culture that values collaboration and supports efforts to recruit, develop and retain a diverse and highly qualified workforce
5. Sustain effective customer service, communication, and stakeholder engagement

Each division creates division goals in alignment with the LCAP Goals and are intended to make progress towards meeting those targets. The district budget is developed in collaboration with each division with a specific focus on these five goals and actions and services. These goals drive the budget and are connected to actions and services outlined in the PUSD LCAP. All divisions meet regularly to review district, state and federal plans and funding to monitor the appropriate use of the funding to meet our goals.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Pleasanton Unified School District	Janelle Woodward, Ed.D. Assistant Superintendent of Teaching and Learning	jwoodward@pleasantonusd.net 925-426-5500

Plan Summary [2022-23]

General Information

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

The Community of Pleasanton
The town of Pleasanton is located in an affluent suburban community with a rich history of development dating back to the days of Spanish settlement. Pleasanton is located on the lands of the Rancho Valle de San José and Rancho Santa Rita Mexican land grants. Its name came from John W. Kottinger, an Alameda County justice of the peace, who named it after his friend, Union army cavalry Major General Alfred Pleasonton. A typographical error by a recording clerk in Washington, D.C. apparently led to the current spelling.

According to World Population Review as of 2022, the population of Pleasanton is approximately 80,037, a decline of approximately 600 residents in the past two years. The largest ethnic groups in Pleasanton, CA are White (56.03%) followed by Asian (34.24%), Hispanic (9.5%) and Black or African American (1.85%). The average household income in Pleasanton is $192,532 with a poverty rate of 4.32%. The median rental costs in recent years comes to $2,396 per month, and the median house value is $986,800. As of 2018, 30.3% of Pleasanton, CA residents (24.5k people) were born outside of the United States, which is higher than the national average of 13.7%. In addition, 77% of residents have obtained a degree beyond a high school diploma.

The Pleasanton Unified School District engages in multiple collaborative partnerships within the community. These partnerships include a strong and active parent community, the Pleasanton Partnerships in Education (PPIE), Pleasanton Parent Teacher Association (PTA) and the City of Pleasanton among others. Through these collaborative efforts and with our educational partners, Pleasanton USD provides opportunities for rigorous instruction and achievement, civic engagement, community service and social and philanthropic activities. On March 17, 2020, Pleasanton, together with other communities across the state of California moved to Shelter in Place in response to the coronavirus pandemic. Since that time, the impacts of COVID19 and the Shelter in place have had a significant impact on our community as a whole. This time represents great upheaval in the community life of Pleasanton and this has also impacted the schools in areas of enrollment, funding, attendance and opportunities for extra curricular activities and social interaction.

Pleasanton Students

As of May 2022 there are 14,300 students in Pleasanton Unified School District, which is a decrease from 2021 of nearly 250 students. In 2021-2022 the demographic breakdown of these students represents 49.7% Asian, 29.6% White, 10.6% Hispanic/Latino, 2.1% Black/African American, and 5.6% who identify as two or more races. There are currently 1224 (8.5%) English learners, and 1169 (11.7%) students who are low income. Pleasanton USD has very low numbers of students who are in Foster Care or who are unhoused According to the Local Control Funding Formula, 17% of the students are included in the count of high needs students. Of the total student population, 1244 (8.7%) have been identified as needing Special Education services. Our students attend one of 15 district schools, nine elementary, three middle, two comprehensive and one alternative high school. In 2021, PUSD opened the Pleasanton Virtual Academy (PVA) which serves students in grades TK-12 through a virtual learning environment. It is a flexible option that allows learners to learn from home, in person, and online. This option provides excellent PUSD support for families who choose to homeschool their students or for students who need an alternative to daily, in-person attendance.

According to Data Quest, in 2021 96.8% of Pleasanton students graduated from one of our three high schools, 82.1% of our students are prepared for College and/or Career, and 86.9% of our Emerging Bilinguals are making progress towards English proficiency. In 2021, the California Department of Education allowed districts to use local assessments which met certain criteria in lieu of the Smarter Balanced Assessments in Math and ELA. PUSD local assessments met these criteria through our Board Adopted MAP Growth Assessments. In May 2020, the Board of Trustees adopted Measures of Academic Progress (MAP) Growth from NWEA for students in grades 3-8 in Reading and grades 2-8 in Math. Students take these assessments three times each year in Fall, Winter and Spring. The Winter MAP Growth Assessment results indicate that 85% of all students have met or exceeded standards in Reading and Math.

Pleasanton Unified School District

The oldest school in our district was established in 1864. The school district became a unified district in 1988. In 2013 PUSD engaged in significant efforts through a robust process to develop and implement the goals, actions and services of the Local Control Accountability Plan throughout the district. Examples of this work include the focus on growth based district wide assessments, implementation of California State Standards, the extensive use of parent liaisons, data informed professional development opportunities, intensive interventions, and support for a district wide Multi Tiered System of Support (MTSS). In addition, we value our partnership with the Tri Valley Regional Occupations Program (TVROP) which lends support for our efforts to provide opportunities for Career Technical Education for our students. Our superintendent is Dr. David Haglund who has served the community since July 2017. The Board of Trustees of PUSD recognizes that with guidance and support every student can reach their potential.

The PUSD Strategic Plan has as its mission: Our students will make a better world.
Our vision reflects that every student will be a resourceful, resilient, responsible and engaged world citizen.

In June, 2021 the school district adopted Five District Organizational Goals which were also adopted as the district Local Control Accountability Goals for 2021-2024:

Goal 1: Leverage personalized learning strategies and growth-based assessments to increase achievement and identify opportunity gaps

Goal 2: Strengthen intervention and support structures to effectively improve the physical, mental and social wellness of students, families, and staff
Goal 3: Understand the systemic barriers to equity and inclusion in order to work strategically to deconstruct them
Goal 4: Promote a professional culture that values collaboration and supports efforts to recruit, develop and retain a diverse and highly qualified workforce
Goal 5: Sustain effective customer service, communication, and stakeholder engagement

Reflections: Successes

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

The California School Dashboard was suspended in December of 2020 due to the statewide Shelter in Place and the COVID19 global pandemic. During the school year 2021-2022, PUSD was able to collect data regarding many aspects of conditions of learning, engagement and student outcomes.

The California State Board of Education approved alternate assessments for the Smarter Balanced Assessments for 2021, giving districts the flexibility to use local assessments in lieu of the SBA that met specific criteria.
*Are aligned with California Common Core State Standards for ELA and mathematics
*Are available to assess students in grades 3–8 and grade 11
*Are uniformly administered across a grade span, school, or district
*Provide results that can be reported to parents/guardians, educators about individual students, and to the public by school and by district, and are disaggregated by student group (in SARC)

The Measures of Academic Progress (MAP) Growth Assessments for Reading and Math which was adopted by the PUSD Board of Trustees in May 2020, met these specific criteria and was used to measure student academic achievement for the 2020-2021 school year. This information was reported in the 2020-2021 School Accountability Report Cards for all schools in PUSD.

MAP Growth Winter 2022 Reading
*All Students: 44% 81-99%ile, 27% 61-80%ile
*Emerging Bilinguals: 7% 81-99%ile, 14% 61-80%ile
*Low Income 12% 81-99%ile, 19% 61-80%ile
*Students with Disabilities 16% 81-99%ile, 15% 61-80%ile
*Black/African American: 19% at 81-99%ile, 21% at 61-80%ile
*Hispanic/Latino: 42% at 81-99%ile, 24% at 62-80%ile

MAP Growth Winter 2022 Math

All Students: 46% in 81-99%ile. 25% in 61-80%ile
*Emerging Bilinguals: 20% in 81-99%ile. 14% in 61-80%ile
*Students with Disabilities: 16% in 81-99%ile, 16% in 61-80%ile
*Black/African American: 9% at 81-99%ile, 19% at 61-80%ile
*Hispanic/Latino: 19% at 81-99%ile, 11% at 62-80%ile

Available data suggests an change in:
**Overall number of students meeting/exceeding standards in MAP Growth for Reading and Math representing a slight decline, while outcomes for high needs students declined significantly
**Student suspensions from 16 (.1%) in 2021, a partially 'remote' learning school year to 255 (1.7%) in 2022 as of April 2022
**A-G Compliance from 82% (2020) to 73% (2021)
**Emerging Bilingual Reclassification from 17.9% in 2021 to 31.7% in 2022 representing a significant increase
**An increase in Parent Involvement based on the number of attendees at multiple Virtual Town Halls throughout the year

This data would suggest that despite the challenges of the remote learning environment, during 2020-2021, actions and services in the LCAP have made a positive impact on our students and families. Several of the most important of these include:
*Coordinator of Language Acquisition
*Site Based Intervention Specialists
*Site Based Reading Intervention Support Specialists
*District Social Workers
*Youth Development Specialist
*Professional Development
*Parent Liaisons

These actions and services provided an increase in academic supports for high needs students by using the MAP Growth and other assessment data to target specific skills and concepts needed to increase academic outcomes. Several examples include the work of the site based Intervention Specialists and Elementary RISS to provide both tier 2 and tier 3 interventions to identified students. Likewise, the District Social Workers and Youth Development Specialists supported the social emotional needs of our students with access to mental health and other resources to address issues of anxiety and isolation that resulted from the Shelter and Place and pandemic.

Overall, PUSD is most proud of its flexibility and responsiveness to the needs of students, families and staff during the past two years. Our staff maintained a focus on our district mission and vision despite the challenges brought on by the statewide Shelter in Place and the effects of the global pandemic. The Multi-Tiered System of Supports which is reflected in the goals, actions and services of the Local Control Accountability Plan led to both successful academic and social emotional outcomes that can be correlated to the alignment of our plan with district priorities and Board policies. Moving forward, PUSD intends to continue its commitment to an MTSS model that is reflected in the specific goals, actions and services described in this plan. Our focus on tightly coupled actions and services that are responsive to the needs identified through analysis of student outcomes based on academic and social emotional learning data remains a cornerstone of our plan.

Reflections: Identified Need

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

On August 11, 2021 all schools and grade levels opened in person for all students in Pleasanton Unified School District.

*Disaggregated data for 2020-2021 suggests a decrease in:
**Student suspensions from 1.8% (2020, partial school year) to 0.8% (2021, partial school year)
***Black/African American .1%
***Hispanic/Latino .1%
***English Learners 0%
***Low income .4%
***SWD .4%
***Foster Youth .4%

**Chronic Absenteeism increased from 3.62% (2020) to 3.8% (2021)- including increased rates for key student groups:
***Black/African American from 5.8 to 16.6%
***Hispanic/Latino 5.85% to 9.8%
***English Learners from 4.83% to 4.1%
***Low income from 8.72% to 15.3%
***SWD from 9.08% to 12.0%
***Homeless Youth from xxx to 47.7

Available Data suggests changes from 2020 to 2021 in :
**Graduation Rate from 97.2% to 96.5%
***Black/African American from 97.1% to 78.3%
***Hispanic/Latino from 90.7% to 87.3%
***English Learners from 82.5% to 85.7%
***Low income from 89.8% to 87.0%
***SWD from 82.2% to 84.6%

**A-G Compliance from 82.8% to 78.6% (2020 to 2021)
***Black/African American from 55.6% to 45.5%
***Hispanic/Latino from 54.4% to 46.7%
***English Learners from 50% to 40.9%
***Low income from 54.4% to 48.6%
***SWD from 24.7% to 20.8%

**English Learner/Emerging Bilingual Reclassification from 17.9% (2021) to 31% (2022)
**Percent of students who met their growth target from Fall 2021 to Winter 2022 in Reading: 52%
***English Learners 46%
***Low income 50%
***SWD from 48%
**Percent of students who met their growth target from Fall 2021 to Winter 2022 in Math:
***English Learners 52%
***Low income 51%
***SWD 48%

These lessons have informed the development of actions and services in the following ways that are specifically designed to address the needs of students who are Emerging Bilinguals (English Learners), low income, students with disabilities and historically underserved such as Black/African American and Hispanic/Latino students during the 2021-2022 school year.:
*Increased need for supports to address mental health and social emotional behavior for students and families due to isolation, lack of social interaction and changing circumstances
*Increased programs and support personnel for Emergent Bilinguals to provide more consistent models of Designated and Integrated English Language Development
*Increased access to translation and interpretation for families of Emergent Bilinguals
*Increased resources for technology to ensure one to one access to technology for all students, especially low income students, foster and unhoused youth
*Increased outreach to families to ensure connections to school personnel and resources especially for students who are low income, foster/unhoused youth and Emerging Bilinguals
*Increased digital application usage needs to be maintained as we continue to experience unstable learning environments, especially for students who are low income, foster/unhoused youth and Emerging Bilinguals
*Increased reliance on technology tools for teachers in delivering their curriculum
*Identifying and continuing digital programs that specifically support closing the opportunity gap by addressing needs of historically underserved student groups, such as Black/African American and Hispanic/Latino students (Rosetta Stone English, Newsela, Lexia, etc.)
*Ensuring district wide local assessment that is measures growth, is valid and reliable, and can be disaggregated by student group

Unfinished learning continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs in the following ways:
*Through the district wide assessment model including Districtwide Literacy Assessments and the MAP Growth Assessment
*Ongoing professional development and support on analyzing results of District Assessments and their application to classroom instruction, program development and School Plan Actions and Services
*Ongoing professional development focused on an effective research based instructional delivery model for Designated and Integrated English Language Development, including necessary resources for implementation

*Ongoing professional development focused on an effective research based instructional delivery model for Structured Literacy in Elementary, including necessary resources for implementation
*Collective focus on work of implementing equitable grading practices at the elementary and secondary level which includes teachers and administrators in ongoing discussion and research
*Collective work at the elementary level to identify district wide essential standards and skills for learning in order to leverage classroom based formative assessments and district wide assessment to accurately determine individual student learning and growth.
*Elementary students currently receiving tier 2 or 3 intervention through the classroom teacher or intervention specialist will be invited to summer school
*Increased focus on equitable access to resources for all students, with a particular focus on access for students who are Emerging Bilinguals, low income, foster/unhoused youth and Students with Disabilities

The District has increased the number of Social Workers and Elementary Counselors available and is undergoing intensive work with an Equity Consultant in order to understand the systemic barriers to equity and inclusion in order to work strategically to deconstruct them. These combined actions and strategies will assist in reducing the number of suspensions for Foster Youth.

LCAP Highlights

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

The District Strategic Plan identifies the expectation that all students will be academically proficient and socially engaged in the wider community. In the Local Control Accountability Plan, educational partners developed five Goals with associated Actions and Services that could benefit students in achieving these objectives. This section will highlight several key initiatives with data points and overall strategies for each initiative.

GOAL 1: LEVERAGE PERSONALIZED LEARNING STRATEGIES
In order to increase achievement and identify opportunity gaps, Pleasanton has given priority to several strategic actions and services. These include increased attention to access to academic language for Emerging Bilingual students through the support of the Coordinator of Language Acquisition (1.3), additional ELD sections at all secondary schools (1.11) and Supplemental Resources for ELD (1.12). The District Career Readiness Specialist provides direct service to support career readiness activities and college entrance assessments. In the area of early intervention, all elementary schools have implemented a model for Response to Intervention and Instruction (RTI2) that provides differentiated instruction for all students at each of the three tiers which includes opportunities for enrichment and extension. Response to Intervention (RTI) is a multi-tiered approach to the early identification and support of students with learning and behavior needs. The RTI process begins with high-quality instruction and universal screening of all children in the general education classroom. Students experiencing unfinished learning and associated academic gaps are provided with interventions at increasing levels of intensity to accelerate their rate of learning. These services may be provided by a variety of personnel, including general education teachers, special educators, and specialists. The results of research based assessments (1.6) were analyzed and discussed during Data Talks at each elementary and middle school to assist in forming flexible intervention groups. The role of Assessment Analyst (1.9) provided critical access and support for administrators and teachers in using data results to inform instruction and identify learning targets. At the middle and high schools, administrators and

teachers leveraged regular Access periods to provide support for students through the MTSS model. Additional funding for schoolwide collaboration including site based professional development and Data Talks increased opportunities for grade level and schoolwide focus on planning instruction to address student learning through site designated Essential Standards.

GOAL 2: IMPROVE PHYSICAL, MENTAL AND SOCIAL WELLNESS

PUSD recognizes that learning for our students must address appropriate interventions and support structures in order to differentiate appropriately and to support social/emotional learning. In addition, it is critical that we focus our efforts on the physical, mental and social wellness of students, families and staff. One of the most high leverage activities is to provide 15 FTE Intervention Specialists (2.1) who work with students in need of Tier 2 and Tier 3 academic supports. Specifically to address the unique needs of newly arrived Emerging Bilingual students an additional Youth Development Specialist (2.3) has been hired who will increase outreach to students and families to better address the potential gaps in learning and knowledge of schooling in Pleasanton. In addition, three (3FTE) District Social Workers (2.4) facilitate access to mental health support and necessary resources to increase engagement and success in school. The Child Welfare Attendance Specialist (2.6) addresses facilitation of supports and resources for students who are identified as chronically absent from school, meaning that they are absent for 10% or more of their school days. The Youth Development Specialist for Foster/Kinship Youth (2.7) consistently creates opportunities for identified youth and families to receive specialized supports. By providing additional transportation through the Pleasanton public transportation system, high school students were able to access before and afterschool programming which otherwise would not be available to them. The District Mariachi program (2.9) was reinstated this year and currently serves 151 students from all PUSD schools through a music instruction program and adult education opportunities for families of students attending. In addition, tutoring services are also available for participating students. Resources for Early Literacy were provided at all elementary schools to support the Structured Literacy instructional delivery model. This action supported those teachers participating in the LETRS professional development which took place throughout the school year.

GOAL 3: UNDERSTAND SYSTEMIC BARRIERS TO EQUITY AND INCLUSION IN ORDER TO WORK STRATEGICALLY TO DECONSTRUCT THEM.

We recognize that a systems approach to the vision and mission of our district is instrumental to the academic, social emotional and civic success of our students. This process helps leadership assess the organization's strengths and weaknesses; identifies areas that can yield strategic wins; and effectively leverages the power of networks throughout the community. The highest leverage action included in this goal is to develop and Implement a Multi Year Equity Plan intended to address the following outcomes:

*Ensure access and opportunity for all students in all areas of the school program
*Implement culturally-relevant curriculum
*Create schools in which all students and staff are respected
*Reduce the disproportionate application of discipline for students of color
*Eliminate the use of racially-harmful words and practices
*Shift mindset of all staff to advance equitable practices
*Provide targeted outreach and support for historically underserved groups
*Capture evidence that implicit bias, systemic inequities, and institutional racism have been reduced
*Revise and develop policies to support equity for all students
*Eliminate opportunity gap for all students

At this time, the Board of Trustees is considering a Board Policy which would specifically address issues of equity in our district.

GOAL 4: RECRUIT, DEVELOP AND RETAIN A DIVERSE AND HIGHLY QUALIFIED WORKFORCE
By enhancing all aspects of our employee retention model we can expect to offer our PUSD community a world class program. PUSD recognizes that professional development is a key factor in employee recruitment, development and retention and must be differentiated throughout the organization to ensure that we achieve our mission and vision or resourceful, resilient and responsible students. During the 2021-2022 school year, professional development opportunities were provided at the district level for both credentialed and classified staff members (4.1). In particular the PD for teachers was differentiated by grade span. For teachers in grades TK-2 the focus was on early literacy strategies using the LETRS model of instructional delivery (4.5). For teachers in grades 3-5, the focus was on Designated English Language Development through the EL Achieve instructional delivery model. Finally, for teachers at the secondary level, the focus was on Grading for Equity to re-evaluate the practices and processes for assigning grades in a manner that was equitable for all students in order to represent their mastery of content and standards. The work of our Intervention and Integration Specialists (4.2) has been integral to the support of our staff in implementing and sustaining these PD initiatives. Site based PD initiatives were also made possible through site allocated funding (4.3) that allowed for flexibility at the school level in supporting the development and sustainability of Professional Learning Communities (PLC). In addition, our fully accredited Pleasanton New Teacher Project (4.4) provided a comprehensive two year pathway leading to a clear teaching credential for all participants.

GOAL 5: SUSTAIN EFFECTIVE CUSTOMER SERVICE, COMMUNICATION AND STAKEHOLDER ENGAGEMENT
In PUSD we recognize the vital importance of parent/guardian engagement for all of our students and have a variety of opportunities for parents/guardians to engage in our district. In addition, through the Annual Stakeholder survey we are able to measure our effectiveness in meeting the high expectations of our community to provide a world class education to ensure that all of our students are College and Career Ready when they leave our system. The District Parent Liaisons (5.1) have been integral in efforts to engage parents and families, in particular for those families of high needs student groups. They provided outreach to families needing individual assistance with access to school programs and supports. They have also developed site and district based programs that created opportunities to learn about such topics as state standards, homework help, college and career readiness and the educational system in which our students are learning (5.2, 5.3). The District Parent Liaisons also coordinate and participate in multiple forms of parent education and development including CAPTA School Smarts. Our outreach to the wider community was critical to our success in the shift to remote learning, and providing access to devices and other necessary resources. In addition, resources for translation and interpretation services (5.4) for families with a primary language other than English ensure increased communication with educational partners throughout the district.

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.

PUSD does not have any schools eligible for comprehensive support and improvement.

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

During the 2021-2022 school year, educational partners were engaged and included in the development of plans to inform actions and services for multiple grants, most prominently the Expanded Learning Opportunity Grant (ELOG) during the fall of 2021. The responses from that engagement lent support for the Annual 2021-2022 PUSD Listening Campaign.

Throughout the 2021-2022 school year the LOCAL CONTROL ACCOUNTABILITY COUNCIL (LCAC) met monthly to learn about and monitor the implementation of actions and services that are included in the LCAP.

The LCAC is comprised of members of the Pleasanton School community with a particular interest in serving the students of PUSD, with a focus on students who are low income, emerging bilinguals, foster/unhoused youth. Currently the council is comprised of:
*Nine parents/guardians or community members
*Three students
*One certificated teachers
*One classified staff member
*Assistant Superintendent of Teaching and Learning
*Assistant Superintendent of Business Services

In addition, members of all divisions provide information and support for the monthly meetings of the LCAC which were all held remotely during 2021-2022. The running agenda for this year's activities is attached here: https://docs.google.com/document/d/1-Y7Xqj1nTcgHtB9OkA_u6aLK72ntlbPDTigOltOo8ME/edit?usp=sharing. Executive Summaries of Key Actions and Strategies identified in the LCAC can be found at this link:https://docs.google.com/document/d/1ccFyRrfU1sLn8XrMo7isfw1VYXSlqmUVbdQhPQl8nEg/edit?usp=sharing

In October, this group met to review the proposed Expanded Learning Opportunity Grant (ELOG) and to receive orientation regarding the upcoming activities related to LCAP development during the school year.

The Council followed a cycle of LCAP Development which focused on:

-LEARN
-PROCESS
-GATHER STAKEHOLDER INPUT
-DEVELOP RECOMMENDATIONS
-CELEBRATE!

In February 2022, the Listening Campaign presentation (https://docs.google.com/presentation/d/1NbsqJolJ0fjPhT4CLg5cXWfnFKkp-

_OEbBCUBqwDMQ0/edit?usp=sharing) was shared with the following educational partners representing parents/guardians, community members, certificated and classified staff members and students.
*SSC (School Site Council): Parents/guardians at each school elected to serve
*ELAC (English Learner Advisory Council): Parents/guardians of English Learners at each school
*DELAC (District English Learners Advisory Council): Parent/staff representing English Learners at each school site
**Both ELAC and DELAC meetings provided interpretation services for parents of Emerging Bilingual students.
*Foster/Kinship Youth: Students who are not living with their parents.
*Parent Communication Council (PCC): Presidents of parent organizations at each school in addition to the PTA Council President
*Local Control Advisory Committee (LCAC)
*Classified Employees Communication Council (CECC): Classified employees from various classifications
*All Leadership Team: All certificated and classified managers
*Faculty Communication Council (FCC) : Association of Pleasanton Teachers (Representative from each site)

In addition, the Tri-Valley Special Education Local Plan Area (SELPA) was consulted in order to gather input from their perspective.

The presentation reviewed the LCFF/LCAP background, District Organizational Goals, previous LCAP goals, actions and services. The presentation also included multiple quantitative data points regarding academic achievement and student engagement.. At the end of the presentation, participants were asked to share their reflections on the following question:

~As we continue to address our LCAP Goals, what are some things you think our schools are doing well and what are some things we can focus on in order to improve?~
Responses were collected using ThoughtExchange, a crowdsourcing platform that has been used for the past year to gather reflections from diverse educational partners, which are then ranked by participants to provide an overview of themes. This feedback is shared here (https://docs.google.com/presentation/d/1u4hO81zmcTln8DFA5uDSWPBf6KV8UbEF0DdHQQBgzmk/edit?usp=sharing) and was analyzed by the LCAC at their April meeting. The data analysis revealed the themes, thoughts and significant words as they related to District Organization Goals and subsets as described below::

A summary of the feedback provided by specific educational partners.

In February 2022, the Listening Campaign presentation (https://docs.google.com/presentation/u/0/d/1NbsqJolJ0fjPhT4CLg5cXWfnFKkp-_OEbBCUBqwDMQ0/edit) was shared with the following stakeholder groups representing parents/guardians, community members, certificated and classified staff members and students.
*SSC (School Site Council): Parents/guardians at each school elected to serve
*ELAC (English Learner Advisory Council): Parents/guardians of English Learners at each school shared a focus on continuing resources for Emerging Bilingual students, including additional training and resources to support their EB students. In addition, they identified the need for continuing to learn about and promote equitable outcomes for all students, especially those who are Emerging Bilingual students. They considered the need for restorative practices in all schools in order to promote equity in instructional spaces.
**Both ELAC and DELAC meetings provided interpretation services for parents of Emerging Bilingual students.

*Foster/Kinship Youth: Students who are not living with their parents shared a concern about substance use among youth and access to important resources, which are most often addressed through the resources of the Youth Development Specialists.
*Parent Communication Council (PCC): Presidents of parent organizations at each school in addition to the PTA Council President shared concerns regarding social/emotional and mental health resources available to families and students, recognizing the role of the Parent Liaisons in outreach and support for parents/families.
*Classified Employees Communication Council (CECC): Classified employees from various classifications
*All Leadership Team: All certificated and classified managers recognized the need to continue work on professional development for teachers and administrators in cultural proficiency and equity based initiatives throughout the district.
*Faculty Communication Council (FCC) : Association of Pleasanton Teachers (Representative from each site) provided feedback on the need to differentiate and scaffold for all students to be sure that students achieve at their highest levels, to continue to provide professional development for all staff, and to ensure that curriculum is accessible to students who have special needs or are Emerging Bilinguals.

The Tri-Valley Special Education Local Plan Area (SELPA) shared the following in regards to the LCAP: given that PUSD continues to be found Significantly Disproportionate for: SLD for Hispanic/Latino students and for Suspension for AA these areas continue to be an area of concern. Feedback addressed the need for parent training, translation/interpretation of district resources and the need to encourage Black/African American and Hispanic parents to participate in Parent Advisory Committee. We should be asking parents what do they need from us.

The presentation reviewed the LCFF/LCAP background, District Organizational Goals, previous LCAP goals, actions and services. The presentation also included multiple quantitative data points regarding academic achievement and student engagement.. At the end of the presentation, participants were asked to share their reflections on the following question:

~As we continue to address our LCAP Goals, what are some things you think our schools are doing well and what are some things we can focus on in order to improve?~
Responses were collected using ThoughtExchange, a crowdsourcing platform that has been used for the past year to gather reflections from diverse stakeholders, which are then ranked by participants to provide an overview of themes. This feedback is shared here (https://docs.google.com/presentation/u/0/d/1u7cmiLTBW8u-YmFwFxsssWMEgJulUYnYUpJoLavrDgo/edit) and was analyzed by the LCAC at their April meeting. The data analysis revealed the themes, thoughts and significant words as they related to District Organization Goals and subsets as described below for the DELAC and PAC/LCAC:

The District English Learner Advisory Council (DELAC) recognized the following potential actions and services in the ThoughtExchange Feedback.

LCAP Goal 1
-Coordinator of Language Acquisition
-College Boot Camp
-Increased classroom support
-Focus on English Language Development (ELD), including instructional delivery and resources

LCAP Goal 2
-Tools to address student behavior
-Supports for Positive Behavior Intervention and Support (PBIS)

LCAP Goal 3
-More opportunities to celebrate diverse cultures

LCAP Goal 4
-Continued support for professional development on designated and integrated ELD
-Restorative Practices PD
-Gather feedback from participants

LCAP Goal 5
-Multiple forms of communication
The Parent Advisory Committee otherwise known as the Local Control Advisory Committee (LCAC) recognized the following potential actions and services in the ThoughtExchange Feedback
LCAP Goal 1:
Theme: Student Learning
-Early literacy and numeracy skills
-ELD instruction
Theme: College and Career Readiness
-Career Preparation programs
Theme: Curriculum and Instruction
-Interventions and mentoring

LCAP Goal 2
Theme: Technology and Resources
-Qualified SPED staffing
Theme: Safety
-Positive Behavior Intervention and Support (PBIS)
Theme: Student Engagement
-Instrumental programs including Mariachi program

LCAP Goal 3
Theme: Diversity and Equity
-Targeted equity work with a consultant for multiple years

LCAP Goal 4
Theme: Staff Support and Professional Development
-Focus on English Language Development
-Early Literacy
-PD is targeted and meaningful, addresses staff needs
-Targeted training for paraprofessionals
-Restorative Practices PD
-Gather feedback from participants

LCAP Goal 5
Theme: Parent Engagement
-Parent Liaisons
-Community access and outreach
-Multiple forms of communication

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

Throughout the year, the LCAC reviewed progress towards meeting the LCAP Goals through the lens of our District Organizational Goals. Given the similarities of both sets of goals and the desire to streamline initiatives, it was decided to maintain the District Organizational Goals as the LCAP Goals. Based on the feedback outlined above, the LCAC engaged in discussions about abandoning, maintaining or increasing current actions and strategies as well as introducing new actions and strategies. Based on the discussions held at the LCAC/PAC meetings, current goals, actions and services will be maintained with funding adjustments to provide more accurate resources for each area. The only additional action/services will be the addition of a Coordinator of Early Literacy and Numeracy to address the impacts of unfinished learning as identified in the Listening Campaign.

Goals and Actions

Goal

Goal #	Description
1	Leverage personalized learning strategies and growth-based assessments to increase achievement and identify opportunity gaps

An explanation of why the LEA has developed this goal.

The Pleasanton Unified School District's (PUSD) vision and mission describe a learning organization within which every student is a resourceful, resilient, responsible, and engaged world citizen who will make the world a better place. Based on this vision and mission and with feedback from the wider PUSD community, the district has developed five District Organizational Goals. These goals have been adopted as our goals for the Local Control Accountability Plan. Goal One recognizes that learning for our students must be differentiated and personalized. In addition, it is critical that we include multiple measures of achievement and growth that are valid and reliable. Within this goal, actions and services should contribute to building a strong Tier 1 model of core instructional strategies with an emphasis on access to multi-tiered system of support for our students who are emerging bilinguals, low income, foster/unhoused youth. As a consistently high performing district, PUSD recognizes our commitment within this Tier 1 model to high quality instruction, focused on our students being College and Career ready. This model includes opportunities for intervention and enrichment for all students in core academic subjects.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1: Basic Services	In 2019-2020 98% of In In In 2019-2020 98% of certificated teachers had appropriate credentialing for the subjects which they teach. In 2019-2020 100% of students have sufficient access to standards aligned	In 2021-2022 98% of certificated teachers had appropriate credentialing for the subjects which they teach. In 2021-2022 100% of students have sufficient access to standards aligned instructional materials per the Williams Act.			In 2023-2024, 99% of certificated teachers will have appropriate credentialing for the subjects which they teach. In 2024 100% of students will have sufficient access to standards aligned instructional materials per the Williams Act.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	instructional materials per the Williams Act. In 2019-2020 all school facilities are maintained in good repair or better per the Williams Act.	In 2021-2022 all school facilities are maintained in good repair or better per the Williams Act.			In 2024 all school facilities are maintained in good repair or better per the Williams Act.
Priority 2: Implementation of California State Standards for all students.	All staff have opportunities for high quality professional development on three mandatory PD days and/or at various synchronous and asynchronous opportunities throughout the year including PD related to the delivery of instruction related to English Language Development. All Emerging Bilinguals (English Learners) in PUSD receive Designated and Integrated ELD.	Staff have participated in two mandatory staff days so far this year, one day in August and one day in November. An additional day will take place on March 11. Over 100 K-2 teachers also are receiving training in structured literacy strategies, 25 teachers in grades 3-5 are receiving PD in strategies for ELD. Secondary teachers are participating in PD for Grading for Equity.			All staff will continue to have opportunities for high quality professional development on three mandatory PD days and/or at various synchronous and asynchronous opportunities throughout the year including PD related to the delivery of instruction related to English Language Development. All Emerging Bilinguals (English Learners) in PUSD receive Designated and Integrated ELD.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4: Student Achievement	(no SBAC in 2019 or 2020 due to COVID19) 2018 SBAC ELA Met or Exceeded Standards (aka Distance from Standard, DfS) *All Students: 80.8% *Emerging Bilinguals: 38.7% *Low Income 52% *Students with Disabilities 37.2% *Black/African American: 56.8% *Hispanic/Latino: 60% 2018 SBAC Math Met or Exceeded Standards (aka Distance from Standard, DfS) *All Students: 80.8% *Emerging Bilinguals: 38.7% *Low Income 52% *Students with Disabilities 37.2% *Black/African American: 56.8% *Latinx: 60% EAP Ready for College	2022 SBAC for ELA and Math will be available in 2022 SBAC for ELA and Math will be available in Fall 2022 EAP Ready for College is no longer available. In it's place is the California Dashboard College and Career Readiness Indicators as stated below: 2021: *Advanced Placement Exam *All Students: 53.2% took an AP Exam and scored 3 or higher *Emerging Bilinguals 27.6% *Low Income:24.7% *SWD 4% *UC/CSU Eligible: *All students: 79% *Emerging Bilingual: 41% *Low Income: 48.6% *SWD: 21%			2023 SBAC ELA Met or Exceeded Standards (aka Distance from Standard, DfS) *All Students: 86% *Emerging Bilinguals:: 60% *Low Income 67% *Students with Disabilities 52% *Black/African American: 63% *Hispanic/Latino: 81% In Math 73% of all 11th grade students met or exceeded standards (aka Distance from Standard, DfS) English Learners 45% 48% SWD 20% Black/African American 35% Hispanic/Latino 46% EAP Ready for College is no longer available. In it's place is the California Dashboard College and Career Readiness Indicators as stated below:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2019 In ELA, 80.63% of all 11th grade students met or exceeded standards (aka Distance from Standard, DfS) English Learners 19.51% Low Income 45.37% SWD 26.09% Black/African American 46.67% Hispanic/Latino 62.38% In Math 67.28% of all 11th grade students met or exceeded standards (aka Distance from Standard, DfS) English Learners 29.27% 33.64% SWD 4.41% Black/African American 20% Hispanic/Latino 31.43% 2019 *Advanced Placement Test Passing Rate 94%	*Graduation Rate: *All students: 96.5% *Emerging Bilingual: 86.4% *Low Income: 89.4% *SWD: 84.2% *Emerging Bilinguals: Proficiency 91% 2022 *Emerging Bilinguals: Reclassification Rate 29.3% MAP Growth Winter 2022 Reading *All Students: 44% 81-99%ile, 27% 61-80%ile *Emerging Bilinguals: 7% 81-99%ile, 14% 61-80%ile *Low Income 12% 81-99%ile, 19% 61-80%ile *Students with Disabilities 16% 81-99%ile, 15% 61-80%ile *Black/African American: 19% at 81-99%ile, 21% at 61-80%ile			2023: *Advanced Placement Exam *All Students: 60% took an AP Exam and scored 3 or higher *Emerging Bilinguals 37% *Low Income:34% *SWD 14% 2023 *UC/CSU Eligible: *All students: 85% *Emerging Bilingual: 51% *Low Income: 58% *SWD: 31% 2023 *Graduation Rate 99% *Emerging Bilingual: 96% *Low Income: 99% *SWD: 94% 2023 SBAC Math Met or Exceeded Standards (aka Distance from Standard, DfS) *All Students: 87%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	*UC/CSU Eligible 65.9% *Graduation Rate 97.7% *Emerging Bilinguals: Proficiency 91% *Emerging Bilinguals: Reclassification Rate 17.9% Fall 2020 MAP Growth for grades 3-8 Achievement: All Students Reading: 47% 81-99%ile 27% 61-80%ile Math: 50% in 81-99%ile 23% in 61-80%ile Emerging Bilinguals: Reading: 15% 81-99%ile 23% 19-80%ile Math: 34% in 81-99%ile 20% in 61-80%ile Students with Disabilities	*Hispanic/Latino: 42% at 81-99%ile, 24% at 62-80%ile 2022 MAP Growth Winter 2022 Math *All Students:46% in 81-99%ile. 25% in 61-80%ile *Emerging Bilinguals: Math: 20% in 81-99%ile. 14% in 61-80%ile *Students with Disabilities:16% in 81-99%ile, 16% in 61-80%ile *Black/African American: 9% at 81-99%ile, 19% at 61-80%ile *Hispanic/Latino: 19% at 81-99%ile, 11% at 62-80%ile 2021 CTE Pathway Completion: 30.4% *Black/African American 9.1% *Hispanic/Latino 22.5% *Emerging Bilinguals 18.2% *Low income 27.9%			*Emerging Bilinguals:: 56% *Low Income 67% *Students with Disabilities 52% *Black/African American: 71% *Latinx: 75% 2023 *Emerging Bilinguals: Proficiency 95% *Emerging Bilinguals: Reclassification Rate 33% 2024 MAP Growth for grades 3-8 Achievement: All Students Reading: 53% 81-99%ile 33% 61-80%ile Math: 56% in 81-99%ile 29% in 61-80%ile Emerging Bilinguals: Reading: 30% 81-99%ile 33% 19-80%ile

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Reading: 18% 81-99%ile 16% 61-80%ile Math: 18% in 81-99%ile 19% in 61-80%ile 2019-2020 CTE Pathway Completion Rate 44.2% Black/African American 26.3% Hispanic/Latino 40.3% Emerging Bilinguals 54.5% Low income 33.3% Students with Disabilities 43.8%	*Students with Disabilities 27.5%			Math: 56% in 81-99%ile 29% in 61-80%ile Students with Disabilities Reading: 33% 81-99%ile 31% 61-80%ile Math: 33% in 81-99%ile 34% in 61-80%ile 2024 CTE Pathway Completion Rate 50% Black/African American 40% Hispanic/Latino 50% Emerging Bilinguals 60% Low income 48% Students with Disabilities 50%
Priority 5: Pupil Engagemen Rates	2019-2020 Chronic Absenteeism 3.62% *Black/African American 12.68% *Hispanic/Latino 5.85% *English Learners from 4.83% *Low income 8.72%	2020-2021 Chronic Absenteeism 3.8% *Black/African American 16.6% *Hispanic/Latino 9.8% *English Learners from 4.1% *Low income 15.3% *SWD from 12.1%			2024 Chronic Absenteeism 1% *Black/African American 7% *Hispanic/Latino 1% *English Learners 4.83% *Low income 4% *SWD 4%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	*SWD from 9.08% Middle School Dropout Rates .01% High School Dropout Rates 1.4% 2020 High School Graduation Rates 97.6% *Black/African American 93.3% *Hispanic/Latino 93.4% *English Learners 86.6% *Low income from 88.7% *SWD 84.6%	Middle School Dropout Rates .01% High School Dropout Rates 3.2% 2021 High School Graduation Rates 96.5% *Black/African American 78.3% *Hispanic/Latino 87.3% *English Learners 85.7% *Low income from 87.0% *SWD 84.6%			Middle School Dropout Rates .01% High School Dropout Rates 0.4% High School Graduation Rates 99% *Black/African American 98% *Hispanic/Latino 98% *English Learners 91% *Low income from 93% *SWD 89%
Priority 7: Access to a Broad Course of Study	Actual Outcomes in 2020 100% of all students had access to a Broad Course of Study during the school day Grades 6-8 and 10 had one to one chrome book and technology access. CTE Enrollment-30% of eligible students	Actual Outcomes in 2022 100% of all students had access to a Broad Course of Study during the school day All students had one to one chrome book and technology access. 2021 CTE Pathway Completion: 30.4%			100% of all students will have access to a Broad Course of Study during the school day Grades 6-8 and 10 will have one to one chrome book and technology access. CTE Enrollment 35% of eligible students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Black/African American 1% Hispanic/Latino 9% Emerging Bilinguals 7.45% Low income 12.16% Students with Disabilities 10.74% A-G Met all requirements: A-G Compliance 82.8% Black/African American 66.7% Hispanic/Latino 65.4% English Learners 35.5% Low income 68.6% SWD 26.7% 2020 AVID Percentage of participating students Black/African American 3% Hispanic/Latino 18% Low Income 8% 2019-2020 Co Teacher Teams of GenEd and SPED to	Black/African American 9.1% Hispanic/Latino 22.5% Emerging Bilinguals 18.2% Low income 27.9% Students with Disabilities 27.5% 2021 AVID Percentage of participating students Black/African American 2.15 of participating students Hispanic/Latino 12.8% of participating students Low Income 6.4% of participating students 2020-2021 Co Teacher Teams of GenEd and SPED to support Students with Disabilities: Due to the global pandemic, team teaching did not take place according to the planned model, and is undergoing transitions in this year.			Black/African American 11% Hispanic/Latino 19% Emerging Bilinguals 17% Low Income 28% Students with Disabilities 20% A-G Met all requirements: A-G Compliance 88% Black/African American 81% Hispanic/Latino 80% English Learners 50% Low income 83% SWD 41% 2024 AVID Percentage of participating students Black/African American 15% Hispanic/Latino 30% Low Income 23% 2024 Co Teacher Teams of GenEd and SPED to support Students with Disabilities: Middle School: 15 High School: 15

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	support Students with Disabilities: Middle School: 9 High School: 9				
Priority 7: Broad Course of Study	2020 The percentage of pupils who have successfully completed both A-G requirements and Career Technical Education requirements is 40% of the student population.	2021 The percentage of pupils who have successfully completed both A-G requirements and Career Technical Education requirements is 26.8% of the student population.			By 2024 46% of the student population will have completed both A-G requirements and Career Technical Education requirements.
Priority 8: Other Student Outcomes	Added in 2022: All students in grades TK-5 and grades 6-8 participate in Social Science, Science, VAPA, Health, Physical Education All students in grades 6-8 have access to classes in app Applied Arts	2022 All students in grades TK-5 and grades 6-8 participate in Social Science, Science, VAPA, Health, Physical Education All students in grades 6-8 have access to classes in app Applied Arts			

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Basic Services	Provide all students with highly qualified teachers.	$64,930,088.00	No
1.2	Summer School	Provide an intervention to identified students in grades 2-12 based on Multi Tiered System of Supports. Specifically, students who are identified as eligible for Title 1 supports will be invited to attend.	$306,885.00	No
1.3	Coordinator of Language Acquisition	Provide leadership and direction for districtwide services to support Designated and Integrated English Language Development for emerging bilingual students and the District Dual Language Immersion Pathway leading to the State Seal of Biliteracy.	$162,000.00	Yes
1.4	Library Resources	Provide additional print and online resources for site libraries.	$61,305.00	No
1.5	Before and Afterschool Programming	Provide Before and After School Programming including tutoring and homework support and necessary supplies. Students who are Emerging Bilingual, low income and unhoused or Foster/Kinship students will be invited to attend.	$25,000.00	Yes
1.6	Growth oriented assessment	Purchase student licenses to administer NWEA Measures of Academic Progress (MAP) Assessments for Reading in grades 3-8, Math in grades 2-8 and optional Language Usage to identify student achievement and growth	$95,000.00	No
1.7	Library Technician	Provide one Media Center Library Technician for the media center at Village Continuation High School to provide extended access for students who are Emerging Bilinguals, Low Income, Foster and Homeless to library resources including Internet.	$41,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.8	Resources/support to accelerate and enhance access to learning and achievement	Provide .4 FTE Lead Teacher to support low income, students by providing professional development site-wide. During weekly tutorials, tutors will support middle and high school students enrolled in an elective course by providing direct instructional support to students with assistance from the elective course teacher. LCAP will fund 50% (up to $20,000) of tutor compensation and school sites will fund the remaining dollar amount. Currently, this is provided through the AVID model.	$103,255.00	Yes
1.9	Assessment Analyst-Classified	.5 FTE Assessment Analyst. This position plans, coordinates, assembles, schedules, processes, verifies, and formats data of student demographic results from standardized and local assessments and administers testing programs; researches, evaluates and analyzes assessment processes and resulting data using statistical measures and research methods; uses a variety of software to complete summaries, reports, and analyses for sites, administrators, and the Board: designs, prepares, and presents research and evaluative reports on student and program performance; works collaboratively with curriculum, site and other staff to conceptualize, develop, field test and psychometrically evaluate district assessment forms and procedures; conducts program effectiveness research projects. This portion of the position supports identifying specific needs and gaps that exist for students who are Emerging Bilinguals, Low Income, Homeless and Foster Youth.	$47,000.00	Yes
1.10	College Boot Camp Academy	Provide College Boot Camp Academy to provide support and preparation for college admission through College Visit Opportunities	$10,000.00	Yes
1.11	Sections for Secondary English Language Development	Provides additional sections at Middle Schools and comprehensive High Schools for English Language Development and sheltered content classes to support Emerging Bilingual students.	$308,567.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.12	Supplemental English Language Development Instructional Resources	Provide supplemental instructional resources and supports for Emerging Bilingual students to support English Language Proficiency	$165,209.40	Yes
1.13	Summer Programs	PUSD Adult Education Department contracts with City of Pleasanton to provide Summer Afternoon Camp, Summer STEAM Camp & other Enrichment Classes for Emerging Bilinguals, low income and Foster/Unhoused students.	$10,000.00	Yes
1.14	District Career Readiness Specialist Certificated	Provide direct service to school sites and students to support career readiness activities and the various college entrance assessments. This position will support site staff as needed during college entrance exam administration with particular attention to the participation of Emerging Bilingual, low income and foster/unhoused students	$44,000.00	Yes
1.15	Coordinator of Early Literacy and Numeracy	.5 from Supplemental Funding and .5 from Base Funding. this position has the responsibility for coordinating, implementing, and evaluating early literacy and numeracy programs and interventions for students who are Emerging Bilinguals, low-income, foster and/or unhoused with learning difficulties.	$93,000.00	Yes
1.19	College Planning and Career Assessment Tools	Provide for college planning and career assessment tools at two comprehensive high schools to students in selecting college and career pathways based upon student skills and interests.	$30,836.00	No

Goal Analysis [2021-22]

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

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

All actions and services were implemented as planned with the exception of Before and Afterschool Programming which was restructured to include outside tutoring services and provide site based grants for site specific funding.

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.

Because of additional funding sources, most notably the Expanded Learning Opportunity Grant, and the ongoing impacts of the pandemic, funding for the Before and Afterschool programming was not fully expended. Also, the amount allocated for Supplementary Sections for ELD was less than expected due to budget coding issues and turnover at the school sites. Finally, due to the pandemic, no College Boot Camp/college tours took place this year.

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

Overall, the high leverage, specific actions in Goal 1 have had a positive impact on our goal to leverage personalized learning strategies and growth-based assessments to increase achievement and identify opportunity gaps. At the same time, it is important to note that students have been impacted in multiple ways by the global pandemic and remote learning which took place during 2020-2021.

In Goal 1, a number of these actions are focused specifically on outcomes for our Emerging Bilingual (English Learner) students, such as:
1.3 The Coordinator of Language Acquisition has provided leadership and direction for districtwide services to support Designated and Integrated English Language Development for Emerging Bilingual students and the District Dual Language Immersion Pathway leading to the State Seal of Biiteracy.
1.11 Sections for Secondary ELD provide targeted support for Emerging Bilingual students to receive targeted, explicit instruction in Language Acquisition
1.12 Supplemental ELD Instructional Resources ensured access to materials and resources that enhanced the access to instruction for students
These actions have contributed to a significant increase in the number and percentage of students reclassified as Fluent English Proficient. In 2020-2021 450 (38%) of Emerging Bilingual students reclassified as FEP.

Additional actions and services provided targeted support for low income, foster and unhoused students, including:

1.6 Growth Oriented Assessment was realized with the adoption of Measures of Academic Progress (MAP) Assessment in Reading and Math for grades 2-8. This assessment is a General Fund expense and has been used extensively at all levels of the organization to disaggregate valid and reliable student academic data in the absence of CAASPP. Because it is growth oriented, administrators and teachers are able to see and target areas of instruction for intervention, and enrichment. This information is reported to the Board of Trustees following each assessment window.

1.8 Resources and support to accelerate and enhance access to student learning has been provided with AVID sections in 2021-2022. Student participation is relatively comparable to their representation in the general student population.
1.9 .5FTE Assessment Analyst has provided support for high needs students by providing detailed data analysis and support for administrators and teachers in identifying disaggregated data by student group, race and ethnicity to assist in data talks, instructional leadership conversations, principal summit reports and School Plans for Student Achievement.
1.14 The District Career Readiness Specialist has made significant efforts to address the challenges of meeting A-G requirements and a decline in graduation rate through College and Career targeted interventions and supports working closely with high school administrators and staff. Results are pending the end of the year.

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

In order to build on successful implementation of Structured Literacy strategies through ongoing professional development, a Coordinator of Early Literacy and Numeracy will be added to Goal 1 of the LCAP (1.15). Fifty percent of the cost of this position will be provided by Supplemental Funding.

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

Goals and Actions

Goal

Goal #	Description
2	Strengthen intervention and support structures to effectively improve the physical, mental and social wellness of students, families, and staff

An explanation of why the LEA has developed this goal.

The Pleasanton Unified School District's (PUSD) vision and mission describe a learning organization within which every student is a resourceful, resilient, responsible, and engaged world citizen who will make the world a better place. Based on this vision and mission and with feedback from the wider PUSD community the district has developed five District Organizational Goals. These goals have been adopted as our goals for the Local Control Accountability Plan. Goal Two recognizes that learning for our students must address appropriate interventions and support structures in order to differentiate appropriately. In addition, it is critical that we focus our efforts on the physical, mental and social wellness of students, families and staff. Within this goal, actions and services should contribute to building a strong Tier 2 model of intervention and support strategies with an emphasis on access to a multi-tiered system of support for our students who are Emerging Bilinguals, low income, foster/unhoused youth. As a consistently high performing district, PUSD recognizes our commitment within this Tier 2 model to differentiated, including the use of personalized strategies, focused on our students preparation to be College and Career ready.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4: Student Achievement	(no SBAC in 2019 or 2020 due to COVID19) 2018 SBAC ELA *All Students: 80.8% *Emerging Bilinguals: 38.7% *Low Income 52% *Students with Disabilities 37.2%	ELA and Math will be available in 2022 SBAC for ELA and Math will be available in Fall 2022 EAP scores are no longer available 2021: 2021:			SBAC ELA 2023 *All Students: 86% *Emerging Bilinguals:: 60% *Low Income 67% *Students with Disabilities 52% *Black/African American: 63% *Latinx: 81% SBAC Math 2023

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	*Black/African American: 56.8% *Latinx: 60% EAP Ready for College N/A due to COVID SBAC Math *All Students: 80.8% *Emerging Bilinguals: 38.7% *Low Income 52% *Students with Disabilities 37.2% *Black/African American: 56.8% *Latinx: 60% 2019 *Advanced Placement Test Passing Rate 94% *UC/CSU Eligible 65.9% *Graduation Rate 97.7% *Emerging Bilinguals: Proficiency 91% *Emerging Bilinguals: Reclassification Rate 17.9% Fall 2020	*Advanced Placement Exam *All Students: 53.2% took an AP Exam and scored 3 or higher *Emerging Bilinguals 27.6% *Low Income:24.7% *SWD 4% *UC/CSU Eligible: *All students: 79% *Emerging Bilingual: 41% *Low Income: 48.6% *SWD: 21% *Graduation Rate: *All students: 96.5% *Emerging Bilingual: 86.4% *Low Income: 89.4% *SWD: 84.2% *Emerging Bilinguals: Proficiency 91% *Emerging Bilinguals: Reclassification Rate 29.3% MAP Growth Winter 2022 Reading			*All Students: 87% *Emerging Bilinguals:: 56% *Low Income 67% *Students with Disabilities 52% *Black/African American: 71% *Latinx: 75% EAP scores are no longer available 2023: *Advanced Placement Exam *All Students: 60% took an AP Exam and scored 3 or higher *Emerging Bilinguals 37% *Low Income:34% *SWD 14% 2023 *UC/CSU Eligible: *All students: 85% *Emerging Bilingual: 51% *Low Income: 58% *SWD: 31% 2023 *Graduation Rate 99%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	MAP Growth for grades 3-8 Reading All Students Reading: 47% 81-99%ile 27% 61-80%ile Emerging Bilinguals: Reading: 18% 81-99%ile 28% 61-80%ile Students with Disabilities Reading: 21% 81-99%ile 23% 61-80%ile MAP Growth Fall 2020 Math for grades 2-8 Achievement: All Students Math 49.6% 81-99%ile 23.6% 61-80%ile Emerging Bilingual Math: 22% in 81-99%ile 38% in 61-80%ile Students with Disabilities Math: 26% in 81-99%ile 16% in 61-80%ile	*All Students: 44% 81-99%ile, 27% 61-80%ile *Emerging Bilinguals: 7% 81-99%ile, 14% 61-80%ile *Low Income 12% 81-99%ile, 19% 61-80%ile *Students with Disabilities 16% 81-99%ile, 15% 61-80%ile *Black/African American: 19% at 81-99%ile, 21% at 61-80%ile *Hispanic/Latino: 42% at 81-99%ile, 24% at 61-80%ile MAP Growth Winter 2022 Math All Students: Math: 46% in 81-99%ile. 25% in 61-80%ile Emerging Bilinguals: Math: 20% in 81-99%ile. 14% in 61-80%ile Students with Disabilities			*Emerging Bilingual: 96% *Low Income: 99% *SWD: 94% *Emerging Bilinguals: Proficiency 95% *Emerging Bilinguals: Reclassification Rate 33% 2024 MAP Growth for grades 3-8 Achievement: All Students Reading: 53% 81-99%ile 33% 61-80%ile Math: 56% in 81-99%ile 29% in 61-80%ile Emerging Bilinguals: Reading: 30% 81-99%ile 33% 19-80%ile Math: 56% in 81-99%ile 29% in 61-80%ile Students with Disabilities

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Math: 16% in 81-99%ile, 16% in 61-80%ile *Black/African American: 9% at 81-99%ile, 19% at 61-80%ile *Hispanic/Latino: 19% at 81-99%ile, 11% at 62-80%ile			Reading: 33% 81-99%ile 31% 61-80%ile Math: 33% in 81-99%ile 34% in 61-80%ile
Priority 5: Pupil Engagement	2019-2020 Chronic Absenteeism 3.7% Middle School Dropout Rates .01% High School Dropout Rates 1.4% High School Graduation Rates 97.6%	2020-2021 Chronic Absenteeism 3.8% Black/African American 16.6% Hispanic/Latino 9.8%% English Learners 4.1% Low income 15.3% SWD 12% Middle School Dropout Rates .01% High School Dropout Rates 3.2% High School Graduation Rates 96.5% English Learners 4.1% Low income 15.3% SWD 12%			2024 Chronic Absenteeism 1% English Learners 1% Low income 5% SWD 2% Middle School Dropout Rates .01% High School Dropout Rates 0.4% High School Graduation Rates 99% English Learners 4.1% Low income 15.3% SWD 12%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 6: School Climate	2020 Suspension Rate All Students: 1.8% English Learners: 1.6% Socioeconomically Disadvantaged: 4.9% Students with Disabilities 5.1% Expulsion Rate: <.1%. California Healthy Kids Survey 2019-2020 (administered in November 2019) Key indicators of School Climate and Well Being-Secondary School Engagement and Supports Overall: Low chronic truancy (self-reported) High Expectations Grade 7-82%, Grade 9-74%, Grade 11-73% Meaningful participation Grade 7-39%, Grade 9-33%, Grade 11-30% School Safety and Substance Use	2022 Suspension Rate All Students: 1.3% English Learners: N/A Low Income: N/A Students with Disabilities N/A Expulsion Rate: 0.04%. California Healthy Kids Survey 2021-2022 (administered in November 2021) Key indicators of School Climate and Well Being-Secondary School Engagement and Supports Monthly absences (3 or more in one month) (self-reported) Grade 7-11% (decrease) High Expectations Grade 7-76%, Grade 9-69%, Grade 11-68% Meaningful participation Grade 7-31%, Grade 9-25%, Grade 11-24%			2024 Suspension Rate All Students: 1.0% English Learners: 1.0% Socioeconomically Disadvantaged: 1.9% Students with Disabilities 2% Expulsion Rate: <.1%. California Healthy Kids Survey (To be administered in 2023) Key indicators of School Climate and Well Being-Secondary School Engagement and Supports: Overall: Low chronic truancy (self-reported) High Expectations Grade 7-88%, Grade 9-80%, Grade 11-79% Meaningful participation Grade 7-45%, Grade 9-39%, Grade 11-36% School Safety and Substance Use School Perceived as very safe or safe

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	School Perceived as very safe or safe Grade 7-73%, Grade 9-73%, Grade 11-70% Experienced harassment or bullying Grade 7-28%, Grade 9-27%, Grade 11-25% Mental and Physical Health Success: in 7th and 9th grade low instances of alcohol and tobacco use Challenge: alcohol (22%) and e-cigarette use (13%) in 11th grade and high rates of sadness/hopelessness (12-34%)	School Safety and Substance Use School Perceived as very safe or safe Grade 7-73%, Grade 9-77%, Grade 11-76% Experienced harassment or bullying Grade 7-25%, Grade 9-22%, Grade 11-20% Mental and Physical Health Cigarette use Grade 7-%, Grade 9-0%, Grade 11-1% Vaping Grade 7-0%, Grade 9-1%, Grade 11-5% Alcohol Grade 7-1%, Grade 9-3%, Grade 11-18% Feeling of sadness/hopelessness Grade 7-15%, Grade 9-24%, Grade 11-34%			Grade 7-79%, Grade 9-79%, Grade 11-76% Experienced harassment or bullying Grade 7-22%, Grade 9-21%, Grade 11-19% Mental and Physical Health Success: in 7th and 9th grade low instances of alcohol and tobacco use Challenge: alcohol (16%) and e-cigarette use (7%) in 11th grade and high rates of sadness/hopelessness (12-28%)
Priority 7: Course Access	Graduation Rate 2020 Students: 97.2% English Learners:88.6%	Graduation Rate 2021 High School Graduation Rates 96.5%			Graduation Rate 2023 Students: 98% English Learners:94% Socioeconomically Disadvantaged: 94%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Socioeconomically Disadvantaged: 88.7% Students with Disabilities: 84.6% Middle School Dropout Rates .01% High School Dropout Rates .9% A-G/UC/CSU Eligible 86.3%	*Black/African American 78.3% *Hispanic/Latino 87.3% *English Learners 85.7% *Low income from 87.0% *SWD 84.6% A-G/UC/CSU Eligible: 78.6%			Students with Disabilities: 90% Middle School Dropout Rates .01% High School Dropout Rates .3% A-G/UC/CSU Eligible 92%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Intervention Specialists Certificated	Elementary Intervention Specialists Nine TK-5 Intervention Specialists, one for each elementary school site Focus: Core Academic Program, Literacy, RTI2 (Response to Instruction and Intervention) Six 6-8, 9-12 FTE one for each secondary school. Focus: Core Academic Program, ELD (English Language Development), RTI2 (Response to Instruction and Intervention)	$1,120,962.00	Yes
2.2	Illuminate Educational Intelligence Platform	Provide access to up to date assessment and demographic data as well as report cards, and other important custom reports through an interactive platform.	$95,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.3	Renamed: Youth Development Specialist for newly arrived Emerging Bilingual	This position was renamed and reduced to one position, which is funded through Title 3. Two positions (2 FTE) to provide specific and strategic support for emerging bilingual students to become acclimated and familiar with school system and unfinished learning within the first year of arrival in our school system.	$85,000.00	Yes
2.4	District Social Workers-Certificated	Three (3 FTE) Social Workers to provide access to social emotional behavioral and mental health supports to students and families to increase engagement in learning and in school.	$362,000.00	Yes
2.5	Career Technical Education Opportunities	Maintain funding for Project Lead the Way at all high schools.students. Sections will be offered in Engineering, Computer Science, and Bio Medical Science. Maintain Gateway to Technology at all three middle schools which will be offered as an elective within the Elective Wheel. This will support and expand Career Technical Education (CTE) and work based learning across content areas.	$53,000.00	No
2.6	Child Welfare Attendance Specialist	.75 FTE to address issues of chronic absenteeism for high needs students.	$60,000.00	Yes
2.7	Youth Development Specialist	This service will be funded by Title 1. Support the needs of Foster Youth/Kinship students by connecting them with needed wraparound services and function as a liaison between families and schools. Additional funding will support programs and supplies for Foster/Kinship youth and families.	$135,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.8	High School Transportation	Provide transportation to allow student participation in after-school support and enrichment opportunities by funding a second bus route from Foothill High School later in the afternoon. This route will run about one to one and a half hours after the end of the school day so that students who lack transportation can stay after school for tutoring, clubs and sports.	$21,000.00	Yes
2.9	Mariachi Afterschool Program	Provide enrichment and intervention for students, as well as parent engagement opportunities for students who are emerging bilinguals, low income, foster or unhoused youth, including the purchase of instruments to allow students to participate in the musical instruction in the program.	$89,085.00	Yes
2.10	Early Literacy Resources	Provide support for TK-2 emerging bilinguals, low-income, foster and unhoused students to help build students' phonemic awareness, phonics, fluency, vocabulary, or comprehension, for letter-sound and sight-word learning to engage high needs students with the written word.	$90,000.00	Yes
2.11	Digital Resources for Intervention and Support	Provide digital applications that support student engagement and intervention specifically for students who are emerging bilinguals, low income, foster and unhoused students.	$20,000.00	Yes
2.12	Mentoring opportunities for low income and unhoused students	Provide opportunities for partnerships with community resources that bring caring adult and older peer relationships in a controlled setting and allow access to educational, recreational, and developmental supports that may enhance the mentoring relationship, such as the Student Mentoring Program.	$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.13	Reading Intervention Support Specialists (RISS)	Nine .75FTE classified positions at each elementary school that under the general supervision of the Program Administrator/Supervisor, assist a certificated teacher in reinforcing instruction to individual or small groups of students in a classroom environment, to provide reading and math intervention, and English Language acquisition support.	$379,873.60	Yes

Goal Analysis [2021-22]

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

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

All actions and 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 are several substantive differences for 2021-2022 due to changes in funding sources.
The funding for the position of Youth Development Specialist has been moved to Title 1.
The Parent Liaison position for Emerging Bilingual Newcomer students has been reclassified as a Youth Development Specialist for Newly Arrived Emerging Bilingual students. This position is now funded through Title 3 for English Learners.
Funding for Resources for Early Literacy was increased due to the need to materials to implement the LETRS instructional delivery model which was initiated this year through intensive professional development for teachers in K-2.
Funding for High School Transportation was increased due to the return to in person learning and before/after school programs attended by Foothill students.

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

The goal in the LCAP identifies the need to strengthen intervention and support structures to effectively improve the physical, mental and social wellness of students, families, and staff. MAP Growth assessment showed a slight decline in students achieving in the High and High Average quintiles for all students and a more significant decline for students in the high needs groups. In reviewing the California Healthy Kids Survey which took place in October. The survey indicates that several key indicators have improved including a decrease in self reported use of tobacco, especially vaping and drug/alcohol use. At the same time, the percentage of students in secondary schools reporting feelings of hopelessness and/or thoughts of suicide increased.

Other metrics such as graduation rate and A-G Completion from 2020-2021 were affected by the global pandemic, shelter in place and remote learning:

2.1 15 FTE Intervention Specialists provided personalized support for students at all schools with particular attention to high needs students. In elementary, school used Universal Access time to share students when possible and group students by academic strengths and challenges. At the secondary level, Intervention Specialists provided ongoing support for students through the ACCESS model which allowed students to receive targeted support twice a week for one period.
2.3 and 2.7 Youth Development Specialist Positions are specifically designed for the most vulnerable populations of students in our district and this targeted approach provides the most individualized support for students with the greatest need. Students who would otherwise 'fall through the cracks' are able to meet the demands of a high performing and rigorous academic program due to this support with a focus on their physical, mental and social wellness.
2.9 Mariachi Program is an award winning program designed to provide a variety of resources for students and families through a celebration of culture and language, leading to increased student engagement and school connectedness
2.10 Early Literacy Resources were purchased to support the LETRS model of instructional delivery and target phonics and phonemic awareness for primary students to improve literacy skills in the earliest grades. Preliminary data shows that students continue to make growth in these areas taking into account the impacts of unfinished learning during a year of remote instruction.

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.

The role of Reading Intervention Support Specialist has been added for the following year. This position was included in the previous LCAP plan and was inadvertently left off of the new plan. It has been restored to goal 2 in order to ensure that these services are provided to our Elementary students.

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

Goals and Actions

Goal

Goal #	Description
3	Understand the systemic barriers to equity and inclusion in order to work strategically to deconstruct them

An explanation of why the LEA has developed this goal.

The Pleasanton Unified School District's (PUSD) vision and mission describe a learning organization within which every student is a resourceful, resilient, responsible, and engaged world citizen who will make the world a better place. Based on this vision and mission and with feedback from the wider PUSD community the district has developed five District Organizational Goals. These goals have been adopted as our goals for the Local Control Accountability Plan. Goal Three recognizes that a systems approach to the vision and mission of our district is instrumental to the academic, social emotional and civic success of our students. For that reason, Goal 3 is included in our LCAP ensuring that we make specific and explicit efforts to address systemic barriers to equity and inclusion that exist in our organization. The District Organizational Work Plan guides the work of district leaders throughout the school year to ensure that thoughtful, purposeful, proactive, and strategic action steps are being applied across the organization. This process helps leadership assess the organization's strengths and weaknesses; identifies areas that can yield strategic wins; and effectively leverages the power of networks throughout the community.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1: Basic Services	In 2019-2020 98% of certificated teachers had appropriate credentialing for the subjects which they teach.	In 2021-2022 98% of certificated teachers had appropriate credentialing for the subjects which they teach.			In 2023-2024 99% of certificated teachers will have appropriate credentialing for the subjects which they teach.
Priority 3: Parental Involvement	2019-2020 PUSD maintained a calendar of regularly scheduled twice monthly meetings of the Board of Trustees which are	2021-2022 PUSD maintains a calendar of regularly scheduled twice monthly meetings of the Board of Trustees which are			PUSD will maintain a calendar of regularly scheduled twice monthly meetings of the Board of Trustees which are open to the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	open to the public and provide opportunities for engagement in District Board Policy and Initiatives. All agendas and minutes are posted on the PUSD Website. These meetings are televised and recorded to increase access. During 2020-2021 all meetings were held virtually and accessible on public TV.	open to the public and provide opportunities for engagement in District Board Policy and Initiatives. All agendas and minutes are posted on the PUSD Website. These meetings are televised and recorded to increase access. During 2021-2022 all meetings are being held virtually and accessible on public TV.			public and provide opportunities for engagement in District Board Policy and Initiatives. All agendas and minutes are posted on the PUSD Website. These meetings are televised and recorded to increase access.
Priority 5: Student Engagement	2019-2020 School Attendance Rate All Students 96.8% Black/African American 95% Hispanic/Latino 2019-2020 Chronic Absenteeism 3.62% Black/African American 5.85 Hispanic/Latino 5.85% English Learners 4.83% Low income 8.72% SWD 9.08%	2020-2021 School Attendance Rate- NA 2020-2021 Chronic Absenteeism 3.8% Black/African American 16.6% Hispanic/Latino 9.8%% English Learners 4.1% Low income 15.3% SWD 12% Middle School Dropout Rates .01%			2024 School Attendance Chronic Absenteeism 1% Black/African American 1.8% Hispanic/Latino 2% English Learners 2% Low income 5% SWD 6% Middle School Dropout Rates .01% High School Dropout Rates 0.4% High School Graduation Rates 99%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Middle School Dropout Rates .01% High School Dropout Rates 1.4% High School Graduation Rates 97.6%	High School Dropout Rates 3.2% High School Graduation Rates 96.5%			
Priority 6: School Climate	Suspension Rate All Students 1.8% English Learners: 1.6% Socioeconomically Disadvantaged: 4.9% Students with Disabilities 5.1% Expulsion Rate: <.1%. California Healthy Kids Survey 2019-2020 (administered in November 2019) Key indicators of School Climate and Well Being-Secondary School Engagement and Supports Overall: Low chronic truancy (self-reported) High Expectations	2022 Suspension Rate All Students: 1.3% English Learners: N/A Socioeconomically Disadvantaged: N/A Students with Disabilities N/A Expulsion Rate: .04%. California Healthy Kids Survey 2021-2022 (administered in November 2021) Key indicators of School Climate and Well Being-Secondary School Engagement and Supports Monthly absences (3 or more in one month) (self-reported) Grade 7-11% (decrease) High Expectations			2024 Suspension Rate All Students: 1.0% English Learners: 1.0% Socioeconomically Disadvantaged: 1.9% Students with Disabilities 2% Expulsion Rate: <.1%. California Healthy Kids Survey (To be administered in 2023) Key indicators of School Climate and Well Being-Secondary School Engagement and Supports: Overall: Low chronic truancy (self-reported) High Expectations Grade 7-88%, Grade 9-80%, Grade 11-79%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Grade 7-82%, Grade 9-74%, Grade 11-73% Meaningful participation Grade 7-39%, Grade 9-33%, Grade 11-30% School Safety and Substance Use School Perceived as very safe or safe Grade 7-73%, Grade 9-73%, Grade 11-70% Experienced harassment or bullying Grade 7-28%, Grade 9-27%, Grade 11-25% Mental and Physical Health Success: in 7th and 9th grade low instances of alcohol and tobacco use Challenge: alcohol (22%) and e-cigarette use (13%) in 11th grade and high rates of sadness/hopelessness (12-34%)	Grade 7-76%, Grade 9-69%, Grade 11-68% Meaningful participation Grade 7-31%, Grade 9-25%, Grade 11-24% School Safety and Substance Use School Perceived as very safe or safe Grade 7-73%, Grade 9-77%, Grade 11-76% Experienced harassment or bullying Grade 7-25%, Grade 9-22%, Grade 11-20% Mental and Physical Health Cigarette use Grade 7-%, Grade 9-0%, Grade 11-1% Vaping Grade 7-0%, Grade 9-1%, Grade 11-5% Alcohol Grade 7-1%, Grade 9-3%, Grade 11-18% Feeling of sadness/hopelessness Grade 7-15%, Grade 9-24%, Grade 11-34%			Meaningful participation Grade 7-45%, Grade 9-39%, Grade 11-36% School Safety and Substance Use School Perceived as very safe or safe Grade 7-79%, Grade 9-79%, Grade 11-76% Experienced harassment or bullying Grade 7-22%, Grade 9-21%, Grade 11-19% Mental and Physical Health Success: in 7th and 9th grade low instances of alcohol and tobacco use Challenge: alcohol (16%) and e-cigarette use (7%) in 11th grade and high rates of sadness/hopelessness (12-28%)

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Program support for Tri-Valley Regional Occupation Program	PUSD strongly supports a robust and comprehensive college and career programs for our students, while maintaining relevant Career Technical Education (CTE) courses, pathways and middle college, supported by a commitment to the joint powers agreement with Tri-Valley Regional Occupation Programs.	$0.00	No
3.2	Develop and Implement Multi Year Equity Plan	Identify policies and practices that contribute to inequities and revise such policies. In addition, working with an Equity Consultant (Goal 4) plan, develop and implement a multi-year Equity Plan with the following outcomes: *Ensure access and opportunity for all students in all areas of the school program *Implement culturally-relevant curriculum *Create schools in which all students and staff are respected *Reduce the disproportionate application of discipline for students of color *Eliminate the use of racially-harmful words and practices *Shift mindset of all staff to advance equitable practices *Provide targeted outreach and support for historically underserved groups *Capture evidence that implicit bias, systemic inequities, and institutional racism have been reduced *Revise and develop policies to support equity for all students *Eliminate opportunity gap for all students	$190,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		For this purpose the LEA has engaged in working with a consultant to support the professional development for Board of Trustees, Leadership Team and teachers to accomplish this goal.		
3.3	Maintain up to date Board Policies and Administrative Regulations	Regularly review and update Board Policies and Administrative Regulations to ensure compliance with current law related to educational policy. Build consistency of process and procedures based on Board Policies and Administrative Regulations.	$0.00	No

Goal Analysis [2021-22]

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

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

The planned action regarding development of an equity plan includes engaging with a consultant to promote the understanding of developing an equity plan that serves all students within the school community. This was not included in the original plan.

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

This goal now includes engaging a consultant to support the increasing understanding with the expenditure item attached.

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

Through an explicit focus on the need to understand the systemic barriers to equity and inclusion in order to work strategically to deconstruct them Pleasanton USD has engaged throughout the past year in an ongoing initiative to identify and deconstruct barriers to equity. The district is in the process of creating a board policy which addresses their commitment to equitable outcomes.

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.

There are no changes planned for this goal.

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

Goals and Actions

Goal

Goal #	Description
4	Promote a professional culture that values collaboration and supports efforts to recruit, develop and retain a diverse and highly qualified workforce

An explanation of why the LEA has developed this goal.

The Pleasanton Unified School District's (PUSD) vision and mission describe a learning organization within which every student is a resourceful, resilient, responsible, and engaged world citizen who will make the world a better place. Based on this vision and mission and with feedback from the wider PUSD community the district has developed five District Organizational Goals. These goals have been adopted as our goals for the Local Control Accountability Plan. The actions and services associated with Goal 4 are intendend to ensure that we maintain a high quality instructional program for our students with employees throughout the organization who are committed to our mission and vision. By enhancing all aspects of our employee retention model we can expect to offer our PUSD community a world class program. PUSD recognizes that professional development is a key factor in employee recruitment, development and retention and must be differentiated throughout the organization to ensure that we achieve our mission and vision or resourceful, resilient and responsible students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1: Basic Services	In 2019-2020 98% of certificated teachers had appropriate credentialing for the subjects which they teach. In 2019-2020 100% of students have sufficient access to standards aligned instructional materials per the Williams Act.	In 2021-2022 98% of certificated teachers had appropriate credentialing for the subjects which they teach. In 2021-2022 100% of students have sufficient access to standards aligned instructional materials per the Williams Act.			In 2021-2024 99% of certificated teachers will have appropriate credentialing for the subjects which they teach. In 2021-2024 100% of students will have sufficient access to standards aligned instructional materials per the Williams Act.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	In 2019-2020 all school facilities are maintained in good repair or better per the Williams Act.	In 2021-2022 all school facilities are maintained in good repair or better per the Williams Act.			In 2021-2024 all school facilities are maintained in good repair or better per the Williams Act.
Priority 2: California State Standard Implementation	2020 All staff have opportunities for high quality professional development on three mandatory PD days and/or at various synchronous and asynchronous opportunities throughout the year including PD related to the delivery of instruction related to English Language Development. All Emerging Bilinguals (English Learners) in PUSD receive Designated and Integrated ELD.	2021 All staff have opportunities for high quality professional development on three mandatory PD days and/or at various synchronous and asynchronous opportunities throughout the year including PD related to the delivery of instruction related to English Language Development. All Emerging Bilinguals (English Learners) in PUSD receive Designated and Integrated ELD.			2024 All staff will continue to have opportunities for high quality professional development on three mandatory PD days and/or at various synchronous and asynchronous opportunities throughout the year including PD related to the delivery of instruction related to English Language Development. All Emerging Bilinguals (English Learners) in PUSD will continue to receive Designated and Integrated ELD.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 7: Access to a Broad Course of Study	2020 100% of all students had access to a Broad Course of Study during the school day All students had access to one to one Chromebook devices and hotspots to maximize internet access. 2019-2020 CTE Pathway Completion Rate 44.2% Black/African American 26.3% Hispanic/Latino 40.3% Emerging Bilinguals 54.5% Low income 33.3% Students with Disabilities 43.8% A-G Met all requirements: All students 73% Emerging Bilinguals 22.4% Students w/Disabilities 12.5% Low Income 44.4%	2021 100% of all students had access to a Broad Course of Study during the school day All students had access to one to one Chromebook devices and hotspots to maximize internet access. 2021 CTE Pathway Completion: 30.4% Black/African American 9.1% Hispanic/Latino 22.5% Emerging Bilinguals 18.2% Low income 27.9% Students with Disabilities 27.5% 2021 A-G/UC/CSU Eligible: 78.6% Emerging Bilinguals 40.9% Students w/Disabilities 20.8% Low Income 19%			2024 100% of all students will continue to have access to a Broad Course of Study during the school day All students will continue to have access to one to one Chromebook devices and hotspots to maximize internet access. 2024 CTE Pathway Completion Rate 50% Black/African American 40% Hispanic/Latino 50% Emerging Bilinguals 60% Low income 48% Students with Disabilities 50% A-G Met all requirements: All students 79% Emerging Bilinguals 37% Students w/Disabilities 27.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2020 AVID Percentage of participating students Black/African American 3% Hispanic/Latino 18% Low Income 8% 2019-2020 Co Teacher Teams of GenEd and SPED to support Students with Disabilities: Middle School: 9 High School: 9				Low Income 59% 2024 AVID Percentage of participating students Black/African American 15% Hispanic/Latino 30% Low Income 23% 2024 Co Teacher Teams of GenEd and SPED to support Students with Disabilities: Middle School: 15 High School: 15

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	High Quality Professional Development	Provide professional development opportunities for Management, Certificated and Classified staff to provide instruction and support for Emerging Bilinguals, low income, Foster/unhoused youth related to academic achievement, social emotional behavior, implicit bias and racial equity in alignment with the District Organizational Goals/LCAP Goals: Effective Instruction: LCAP Goals 1, 2 *Delivering high quality instruction within an MTSS framework utilizing Universal Design for Learning and project based learning models *Setting clear expectations for instructional parameters	$500,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		*Engaging students in the learning process *Utilizing district supported Digital Resources, including Edgenuity *Equity and access to learning for all students, especially students who are Emerging Bilinguals, low income, Equity and Inclusive Practices: LCAP Goal 1 *Providing an anti-bias instructional program *Implementing a race-conscious, historically-accurate program for all students *Cultivating empathy among students *Building civil and inclusive classroom and school communities where all members are respected, valued and welcome participants Assessment and Grading: LCAP Goal 1 *Working within professional learning communities to develop common formative assessments to monitor student growth in order to provide effective intervention and instruction (within the MTSS framework) *Assessment delivery of MAP Growth assessment (2 Math, 3-8 Math and Reading)* *Assessment delivery for DLA (TK-2) *Assessment delivery via Illuminate Social Emotional Learning Best Practices: LCAP Goals 2 *Effective SEL instruction to cultivate student social and emotional skills (supported by the MTSS framework) *Fostering positive connections with all educational partners *Supporting the social and emotional needs of students and staff throughout the school year Supporting Students with Special Needs and English Learners: LCAP Goals 1, 2 *Building inclusive classrooms through Universal Design for Learning (UDL) *Delivering effective Designated and Integrated English Language Development instruction *Providing equitable access to district programs and curriculum		

Action #	Title	Description	Total Funds	Contributing
		*Utilizing differentiated resources to supplement designated and integrated ELD		
4.2	Integration Specialists-Certificated	4 FTE Provide direct support to staff within the Multi Tiered Systems of Support (MTSS) model. The Integration Specialists will provide direct professional development support for specialists, leadership teams, and department chairs at the district and site levels, utilize their knowledge and expertise to leverage the capacity of general and special education teachers in order to provide anti-bias, equity focused, culturally responsive, technology infused and rigorous curriculum and instruction. These position are no longer defined by a specific academic focus, but are designed to work collaboratively to support professional development throughout the organization.	$344,000.00	Yes
4.3	Support for development of Professional Learning Communities	Provide additional hours for TK-12 general education certificated staff to collaborate in Professional Learning Communities with the goal of developing instructional coherence across the grade level and department during adjunct hours (outside of the work day). This funding can be used for release time, substitute pay and professional development opportunities.This time will be spent on teacher collaboration and to develop units and assessments aligned with the LCAP and develop targeted RTI2 plans for Emerging Bilinguals, low income, foster and unhoused students.	$266,000.00	Yes
4.4	Pleasanton New Teacher Project	Pleasanton New Teacher Project provides a two-year comprehensive professional growth and development pathway for participating teachers leading to a clear teaching credential in general and/or special education. Participating teachers experience enhanced professional growth and development building upon their teacher preparation program by participating in a rich and thoughtful induction process. Participating Teachers engage in reflective conversations with experienced coaches and chart their own progress through the	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		continuum of skills, knowledge, and abilities aligned to the California Standards for the Teaching Profession and State adopted academic student content standards in order to accelerate their development.		
4.5	Early Literacy Professional Development	Provide comprehensive structured literacy training to all primary teachers that is consistent with research to improve student reading scores. In compliance with the CCEIS plan to provide training to all TK-2 teachers, Intervention Specialists and Resource teachers in early literacy at target population schools: Valley View and Hearst Build interest district wide and expand training opportunities to the remaining seven elementary schools	$160,000.00	Yes

Goal Analysis [2021-22]

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

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

There are no substantive differences within this goal.

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.

Material differences in expenditures occurred in the Integration Specialists position as three out of four left their position and only one was filled. Therefore, in 2021-2022 there were two Integration Specialists. In addition, funding for PLC Collaboration was underutilized at school sites due to limitations encountered by the pandemic as well as staffing shortages.

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

The professional development model for 2021-2022 had equity at its core. The three pronged approach of Equity Leadership, Early Literacy (4.5), Designated English Language Development and Grading for Equity (4.1) provided targeted and specific academic outcomes. All of the PUSD professional development took place throughout the school year with the goal of providing ongoing learning, collaboration and opportunities for feedback. Teacher feedback was positive and encouraging and these initiatives will continue for the next several years with the goal of full implementation of each of these initiatives within the next three-five years. The Integration Specialist (4.2) positions are key in

providing ongoing support and coaching to participants which allows them to practice and receive feedback from trained coaches. Sites receive targeted funding for collaboration to support the development of professional learning communities (4.3) at each school site. This funding allowed school sites to release teachers for Data Talks in order to determine strengths and needs for their students and develop instructional plans using data to meet differentiated needs at each site. The Pleasanton New Teacher Project works with new teachers to clear their credential and become proficient in classroom instruction.

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.

Funding for professional development will increase to be able to support the number of participants in each of the PD initiatives. Action 4.5 was inadvertently identified as Not Contributing in the original plan for 2021-2024. This has been corrected and will be included as a contributing action moving forward.

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

Goals and Actions

Goal

Goal #	Description
5	Sustain effective customer service, communication, and stakeholder engagement

An explanation of why the LEA has developed this goal.

The Pleasanton Unified School District's (PUSD) vision and mission describe a learning organization within which every student is a resourceful, resilient, responsible, and engaged world citizen who will make the world a better place. Based on this vision and mission and with feedback from the wider PUSD community the district has developed five District Organizational Goals. These goals have been adopted as our goals for the Local Control Accountability Plan. In PUSD we recognize the vital importance of parent/guardian engagement for all of our students and have a variety of opportunities for parents/guardians to engage in our district. In addition, through the Annual Stakeholder survey we are able to measure our effectiveness in meeting the high expectations of our community to provide a world class education to ensure that all of our students are College and Career Ready when they leave our system. Through our LCAP we are able to offer customized support opportunities for our parents and guardians to engage in the educational journey of their students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3: Parent Engagement-Efforts to seek parent input and decision making.	LOCAL CONTROL ACCOUNTABILITY COUNCIL In 2020-2021 participation: 9 Parent/Community Members 1 Student Member 1 California State Education Association Classified members 3 Association of Pleasanton Teachers Certificated member 2 District Office	LOCAL CONTROL ACCOUNTABILITY COUNCIL In 2021-2022 participation: 9 Parent/Community Members 3 Student Members (representing two high schools) 1 California State Education Association Classified members • Assistant Superintende			LOCAL CONTROL ACCOUNTABILITY COUNCIL In 2023-2024 participation: • 9 Parent/Community Members • 3 Student Members (one from each High School)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Administrative Staff In addition, the LCAC is supported by staff from the Teaching and Learning Team at every meeting. Staff from other divisions attend the LCAC Meetings as needed. The LCAC held 8 meetings between August, 2020 and June, 2021 All participants are invited to share feedback on these meetings. • ---------------------------------- District English Learner Advisory Committee (DELAC). Descriptions of PUSD's educational programs, LCAP goals and actions are described and questions answered. Outcome data and any additional information that is shared with the LCAC is also shared with	nt of Teaching and Learning • Assistant Superintendent of Student Support Services In addition, the LCAC is supported by staff from the Teaching and Learning Team at every meeting. Staff from other divisions attend the LCAC Meetings as needed. The LCAC has held 5 meetings between August, 2021 and January, 2022 All participants are invited to share feedback on these meetings. • ---------------------------------- In 2021-2022 three District English Learner Advisory Committee (DELAC) meetings have been held with the final meeting planned for April 2022.			• 2 California State Education Association Classified members • 2 Association of Pleasanton Teachers Certificated members • Assistant Superintendent of Teaching and Learning • Assistant Superintendent of Business Services In addition, the LCAC will be supported by staff from the Teaching and Learning Team at every meeting. Staff from other divisions attend the LCAC Meetings as needed. Hold monthly meetings between August, 2020 and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	DELAC. Parent Liaison interpreters are available to provided primary language support as needed. Parents are given the opportunity to provide input regarding the planned activities and outcome data about each action within the LCAP.	Descriptions of PUSD's educational programs, LCAP goals and actions are described and questions answered. Outcome data and any additional information that is shared with the LCAC is also shared with DELAC. Parent Liaison interpreters are available to provided primary language support as needed. Parents are given the opportunity to provide input regarding the planned activities and outcome data about each action within the LCAP. The DELAC meeting held on February 9, 2022 via Zoom had 32 participants.			June, 2021 All participants are invited to share feedback on these meetings. • ---------------------------------- District English Learner Advisory Committee (DELAC). Descriptions of PUSD's educational programs, LCAP goals and actions are described and questions answered. Outcome data and any additional information that is shared with the LCAC is also shared with DELAC. Parent Liaison interpreters are available to provided primary language support as needed. Parents are given the opportunity to provide input regarding the planned activities and outcome data about each action within the LCAP.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3: Parent Involvement: Parent Participation Data	All 15 schools have a School Site Council and English Language Advisory Council which functions to oversee the development and implementation of the Single Plan for Student Achievement. Attendance varies from month to month with an average of 8-10 for SSC and 10-15 for ELAC. Each year beginning in 2017-2018, PUSD provides a yearly Stakeholder Survey each Spring for all members of the PUSD community. This feedback is used to inform development of District Organizational Goals, the District Work Plan and other important initiatives.	All 15 schools have a School Site Council and English Language Advisory Council which functions to oversee the development and implementation of the Single Plan for Student Achievement. Attendance varies from month to month with an average of 8-10 for SSC and 10-15 for ELAC. Each year beginning in 2017-2018, PUSD provides a yearly Stakeholder Survey each Spring for all members of the PUSD community. This feedback is used to inform development of District Organizational Goals, the District Work Plan and other important initiatives. This data is currently being collected for 2021-2022 and will be made available to the community in Fall 2022.			All 15 schools will continue to have a School Site Council and English Language Advisory Council which functions to oversee the development and implementation of the Single Plan for Student Achievement. Attendance will be maintained from month to month with an average of 8-10 for SSC and 10-15 for ELAC. PUSD will continue to provide a yearly Stakeholder Survey each Spring for all members of the PUSD community. This feedback will continue to be used to inform development of District Organizational Goals, the District Work Plan and other important initiatives.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3: Parent Involvement: Parent Outreach Data	2020 Parent Liaisons meet with many parents/guardians throughout the district for a variety of reasons, but there is no documented process for recording these interactions.	2021 Parent Liaisons continue to meet with many parents/guardians throughout the district for a variety of reasons. They have established a protocol for collecting data and are currently analyzing it for trends and patterns.			2024 Parent Liaisons will follow a protocol for recording the number of unique parent contacts, the frequency of these contacts and the general topic of the contact through Parent Liaison contact logs. Once this is established, Parent Liaisons will analyze the data and develop additional resources to address concerns that emerge in the themes and patterns within the data.
Priority 3: Parent Involvement: Parent Outreach Data	School district encourages parental participation in programs for individuals with exceptional needs but does not currently have a method for documenting their participation.	School district continues to encourage parental participation in programs for individuals with exceptional needs and is in the process of developing a method for documenting their participation.			2024 Special Education will monitor and record the participants at the Special Needs Committee monthly meetings and will promote parent/guardian participation at these meetings with the intent to increase by 5% parent/guardian participation in these monthly meetings.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Parent Liaison-Classified	Provide support, including focused outreach to parents/guardians to ensure access to technology and content area parent education services and to maximize access to the National School Lunch Program (NSLP) for qualified students to better meet student nutritional and educational needs, and to support parents/guardians and families, convey information regarding the school and/or district activities and procedures, refer families to other agencies, serve as a resource for low income, Emerging Bilingual, and Foster/Kinship families. Parent Liaisons will follow a protocol for recording the number of unique parent contacts, the frequency of these contacts and the general topic of the contact through Parent Liaison contact logs. Once this is established, Parent Liaisons will analyze the data and develop additional resources to address concerns that emerge in the themes and patterns within the data.	$700,000.00	Yes
5.2	Parent Training for Behavioral Support	Train facilitators and provide materials in order to offer Loving Solutions (elementary) and Parent Project (secondary) with the goal of helping parents/guardians to support their children, including presentations of these programs in Spanish. Loving Solutions/Parent Project is a parent-training program specifically designed for parents and employs a behavioral model to help parents both motivate children to do constructive tasks and manage unwanted behaviors. *Arguing and Family Conflict *Childhood Trauma *Poor School Performance *Truancy and Dropouts *Media Influences *Early Teen Sexuality	$12,000.00	No

Action #	Title	Description	Total Funds	Contributing
		*Teen Drug Use *Youth Gangs *Teen Violence and Bullying *Runaways		
5.3	Parent/Guardian Training for Family/School Connectedness	Provide parent/guardian training specifically of students who are emerging bilinguals, low income, Foster/unhoused youth, to increase parent/guardian engagement with school systems,understand their role in their child's education and cultivate parent/guardian leadership in schools, potentially through School Smarts program from CA PTA.	$36,000.00	Yes
5.4	Parent/Guardian Translation and Interpretation Services	Provide access to documents and meetings in the primary language of the parent/guardian through a qualified translator/interpreter in Chinese and Mandarin as required by law and other languages as needed.	$40,000.00	Yes
5.5	Community Engagement Platform	Provide online interactive community engagement platform, such as ThoughtExchange, to increase and deepen honest community engagement and access including the use of comprehensive analytics and visualizations to identify top themes and priorities for all educational partners.	$25,000.00	Yes
5.6	Educational Workshop Series for preschool families	Provide outreach for identified preK families to connect to school at Harvest Park Preschool, STEAM, and PUSD TK and K elementary classrooms to accomplish the following goals: *Educate: Increase knowledge of child development and early literacy *Engage: Share engaging strategies and distribute individual activity kits, including books and art supplies *Empower: Provide information to navigate the Pleasanton school system and access community resources	$25,000.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

There are no substantive differences to these actions

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

The amount allocated to Parent Liaisons in 2021-2022 was an error. The adjusted amount represents a significant cost increase that matches the true cost of the number of Parent Liaisons at work. The demand for translation and interpretation services has increased in 2021-2022, representing an increased focus on transparency and community engagement.

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

The district goal to sustain effective customer service, communication, and engagement of educational partners is exemplified in these actions and services.
5.1 Parent Liaisons are a key factor in outreach to students who are considered high needs, most significantly our Emerging Bilingual students. They engage on a daily basis with families in our district to ensure access to district resources.
5.2 and 5.3 Parental training allows parents and guardians to learn about ways to better support their students at school
5.4 Translation and Interpretation services are able to ensure access for parents/guardians of Emerging Bilingual students most frequently in IEPs, 504s, Student Study Teams, Parent/Teacher conference and district wide events.
5.5 Community Engagement Platform offers a way to gather qualitative feedback from the community about district initiatives. This platform allows the data to be analyzed and shared within the community to develop next steps for planned intiatives.
5.6 Parent Workshops for families of students new to public education have provided opportunities for relationship building between school and community, as well as modeling best practices for home support in learning reading and writing skills.

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.

There are no anticipated changes to this goal in 2022-2023.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$4,623,970	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
3.02%	0.00%	$0.00	3.02%

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

Required Descriptions

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

Pleasanton Unified School District is anticipated to receive $4,623,970 in Supplemental funding for 2022-2023.

In Pleasanton USD, the actions and services that have been identified as contributing to increased and improved services that are used district-wide were chosen based on a thorough review of multiple measures of student achievement, student social emotional behavior, and parent/family access to resources. In addition, the district conducted multiple feedback opportunities, both in person and through surveys to engage educational partners in determining which actions and services would have the greatest impact. The district relied on research based models for After School Programming, Instructional Intervention, Social Emotional Supports and Professional Development that best fits the needs and expectations of our district. These include the development of strong professional learning communities relying on the research and work of Richard and Rebecca DuFour, and the benefit of strong networks of family engagement within a school setting. In addition, PUSD relies on educational theory that promotes efforts to foster strong, positive and efficacious relationships between students and staff members as a way to fulfill our mission to educate our students so that they may make a better world.

The District will be below 55 percent of enrollment of high needs pupils in the district or below 40 percent of enrollment of high needs pupils at a school site in the LCAP year.

Supplemental funds are being expended in the following ways for high needs students that are above services and actions for all:

Goal 1: Leverage personalized learning strategies and growth-based assessments to increase achievement and identify opportunity gaps

Pleasanton USD reviewed the results from the NWEA MAP Growth assessment in Reading and Math which is administered three times each year to students in grades 2-8 in Math and grades 3-8 in Reading. In May 2020 MAP Growth was adopted by the Board of Trustees as the district wide academic assessment for Reading and Math. District and site administrators as well as interventionists and teachers regularly review this data to identify strengths and challenges for students and student groups. This data is used as one of the district metrics to measure progress towards several LCAP goals related to student achievement.

Based on the data shared below, we found significant gaps in academic achievement for our high needs/unduplicated students. In the area of reading, our students who are emerging bilinguals performed significantly lower in Reading (only 7% of students who are EB scored in the high quintile compared to 44% of all students, and 14% of students who are EB scored in the high average quintile compared to 27% of all students).Our students who are low income performed significantly lower in Reading (only 12% of students who are LI scored in the high quintile compared to 44% of all students, and 19% of students who are LI scored in the high average quintile compared to 27% of all students). Our students who are SWD performed significantly lower in Reading (only 16% of SWD scored in the high quintile compared to 44% of all students, and 15% of SWD scored in the high average quintile compared to 27% of all students).

MAP Growth Winter 2022 Reading for grades 3-8

*All Students: 44% 81-99%ile, 27% 61-80%ile

*Emerging Bilinguals: 7% 81-99%ile, 14% 61-80%ile

*Low Income 12% 81-99%ile, 19% 61-80%ile

*Students with Disabilities 16% 81-99%ile, 15% 61-80%ile

Likewise in Math, our students who are emerging bilinguals performed significantly lower (only 20% of students who are EB scored in the high quintile compared to 46% of all students, and 14% of students who are EB scored in the high average quintile compared to 25% of all students). Our students who are low income performed significantly lower in Math (only 13% of students who are LI scored in the high quintile compared to 46% of all students, and 19% of students who are LI scored in the high average quintile compared to 25% of all students). Our students who are SWD performed significantly lower in Reading (only 16% of SWD scored in the high quintile compared to 46% of all students, and 16% of SWD scored in the high average quintile compared to 25% of all students).

2022

MAP Growth Winter 2022 Math for grades 2-8:

All Students:46% in 81-99%ile. 25% in 61-80%ile

Emerging Bilinguals: 20% in 81-99%ile. 14% in 61-80%ile

Low Income: 13% in 81-99%ile. 19% in 61-80%ile

Students with Disabilities16% in 81-99%ile, 16% in 61-80%ile

These academic results represent the most relevant information representing the needs of our Emerging Bilingual, Low Income, Foster and Homeless students. Based on academic outcomes, the district and educational partners determined that it was necessary to provide multiple high leverage actions and services to address the academic gaps that are evident for these students.

In addition, AP scores, UC/CSU eligibility and Graduation Rate were also analyzed. This data suggests that similar to our local academic district measurements, the gap between the achievement of all students, compared to Emerging Bilingual, Low Income, Foster and Homeless students is consistently reflected.

Graduation Rate 2021

High School Graduation Rates 96.5%

*English Learners 85.7%

*Low income from 87.0%

*SWD 84.6%

Suspension Rate 2021

All Students: 0.1%

English Learners: 0%

Socioeconomically Disadvantaged: 0.3%

Students with Disabilities 0.3%

Expulsion Rate: 0%.

Based on this data analysis, a number of actions and services that are relevant to academic achievement have been identified as the most high leverage choices for our district. These include:

Areas of focus that are limited to and specifically support Emerging Bilinguals to promote College and Career Readiness:

1.3 Coordinator of Language Acquisition

1.11 Secondary Sections for English Language Development

1.12 Supplemental Resources for ELD

These actions and services increase and improve the resources for and access to both Integrated and Designated English Language Development for our Emerging Bilingual students. Based on a wealth of research, including Dr. Susana Dutro and Dr. Laurie Olsen, PUSD has chosen to emphasize the importance of understanding language acquisition in order to promote an instructional delivery model that targets level alike grouping for Designated ELD and to learn the content and academic language used in each content area such as English Language Arts, Mathematics, History, Social Science, and Science. Based on these actions we anticipate greater access to higher level courses, academic achievement, reclassification as Fluent English Proficient and Graduation

Areas of focus that increase and improve support all high needs/unduplicated students to promote College and Career Readiness by 3.41%:

*1.5 Before and Afterschool Programming is designed to increase opportunities for engagement with academic content and is provided outside of the school day in order to expand the school day and not interfere with regular instruction.

*1.7 Library Tech is provided to increase the amount of time that students at the District Alternative School are able to use the library, as the small school size precludes flexible hours.

*1.8 AVID is a well-respected nationwide model that builds study habits and learning skills as well as confidence and competence to promote high achievement.

*1.9 50% Assessment Analyst ensures that multiple raw data sources can be presented in a digestible format in order to share outcome data and data comparisons with educational partners. This information informs multiple LEA plans including, but not limited to CCEIS, LCAP, ESSER and SPSA.

*1.10 College Boot Camp provides opportunities for underserved students to visit college campuses and engage in college/career readiness activities that promote a college going culture in our schools specifically for students who may otherwise not have that level of exposure.

1.13 Summer Programs are designed to ensure access to enrichment opportunities in the community that might otherwise not be available to high needs students as part of an extended school year model.

1.14 District College and Career Readiness Specialist works closely with high school counselors and site administrators to ensure that students who may not have experience or support in navigating preparation for college, are able to access processes and expectations in order to be prepared for college and career.

1.15 50% Coordinator of Early Literacy/Numeracy has the responsibility for coordinating, implementing, and evaluating early literacy programs and interventions for learning difficulties inclusive of but not limited to: dyslexia, dyscalculia, and dysgraphia, including staff and parent education. They will also oversee the management of supplementally-funded academic early intervention programs

at the school sites.

The above actions and services work as multiple parts of a systemwide approach to address gaps in academic outcomes for our students who are Emerging Bilingual, Low Income, Foster and Homeless. While our NWEA MAP Growth data reveals that all students are making similar amounts of growth in their progress, our unduplicated students are in need of additional actions and services either before, during or after school that accelerate their learning in all content areas so that they can meet and exceed the grade level standards. Beginning with a strong focus on early literacy based on the research of Tunner and Scarborough to build a strong foundation for students, the district can accelerate learning for young learners and provide additional opportunities for them outside of the classroom to accelerate engagement and student understanding of key concepts. Other strategies are designed to increase engagement and goal attainment for older students with a goal of being college and career ready.

Goal 2: Strengthen intervention and support structures to effectively improve the physical, mental and social wellness of students, families, and staff.

In addition to the academic data indicated above, information regarding student engagement related to chronic absenteeism and graduation which can be seen as lagging indicators represent similar gaps between all students and our Emerging Bilingual, Low Income, Foster and Homeless students.

The California Healthy Kids Survey outcomes indicate an increase in a number of areas, most significantly in the area of school engagement and mental and physical health, while instances of substance abuse appear to have decreased during the global pandemic. This is a worldwide documented trend, with increased need for students particularly who are considered low income, foster and/or homeless. These results point to a need for increased mental health and wellness services.As seen below, these outcomes parallel the academic data.

2021 High School Graduation Rates

*All students 96.5%

*Emerging Bilingual 85.7%

*Low income from 87.0%

*SWD 84.6%

2021-2022

Suspension 1.3%

Expulsion Rate: .04%

2020-2021

Chronic Absenteeism 3.8%

Black/African American 16.6%

Hispanic/Latino 9.8%%

English Learners 4.1%

Low income 15.3%

SWD 12%

California Healthy Kids Survey

2021-2022 (administered in November 2021)

Key indicators of School Climate and Well Being- Secondary

School Engagement and Supports

Monthly absences (3 or more in one month) (self-reported) Grade 7-11% (decrease)

High Expectations

Grade 7-76%, Grade 9-69%, Grade 11-68%

Meaningful participation

Grade 7-31%, Grade 9-25%, Grade 11-24%

School Safety and Substance Use

School Perceived as very safe or safe

Grade 7-73%, Grade 9-77%, Grade 11-76%

Experienced harassment or bullying

Grade 7-25%, Grade 9-22%, Grade 11-20%

Mental and Physical Health

Cigarette use Grade 7-%, Grade 9-0%, Grade 11-1%

Vaping Grade 7-0%, Grade 9-1%, Grade 11-5%

Alcohol Grade 7-1%, Grade 9-3%, Grade 11-18%

Feeling of sadness/hopelessness Grade 7-15%, Grade 9-24%, Grade 11-34%

In order to provide intervention and support, PUSD has chosen a number of high leverage strategies that increase access to intervention resources in regards to academic support. These actions are supported by research which indicates that academic interventions using best practices in small groups or one on one can increase academic outcomes. These actions and services increase and improve support for our high needs students as they are able to receive not only additional, but high quality support during the school day through the Universal Access Model to ensure that students do not miss core instruction.

Strategies chosen by PUSD are:

*2.1 Intervention Specialists are allocated (15 FTE) to each school site to provide instructional support for students in literacy and numeracy in Tier 2 and 3 using reliable student assessment data, research and best practices based strategies, such as LETRS, and coaching for teachers in best practices in instruction.

*2.13 Reading Intervention Support Specialists (RISS) work together with the Intervention Specialists to provide academic support and small group instruction in Tier 1 and 2 using research based strategies, such as LETRS, under the supervision of the Program Administrator.

*2.10 Early Literacy Resources and

*2.11 Digital Resources for Intervention support the work of the classroom teachers and Intervention Specialist by providing access to supplemental, research based resources that are targeted at accelerating student learning in order to meet and exceed grade level standards.

In addition to targeted academic support, PUSD has chosen several high leverage actions and services that are intended to increase student engagement, social emotional learning and mental health and wellness. They have been chosen based on best practices, research and identified need.

*2.4 Three Districtwide Social Workers work with referred students and families to connect to needed resources including emergency shelter, housing and food assistance, counseling services, supports to address domestic violence and alcohol and drug abuse. School social work is a specialized area of practice within the broad field of the social work profession. School social workers bring unique knowledge and skills to the school system and the student services team. School Social Workers are trained mental health professionals who can assist with mental health concerns, behavioral concerns, positive behavioral support, academic, and classroom support, consultation with teachers, parents, and administrators as well as provide individual and group counseling/therapy. School social workers are instrumental in furthering the mission of the schools which is to provide a setting for teaching, learning, and for the attainment of competence and confidence. School social workers are hired by school districts to enhance the district's ability to meet its academic mission, especially where home, school and community collaboration is the key to achieving student success.

*2.6 Child Welfare and Attendance Specialist is in addition to the GF provided CWA in order to handle the additional work necessary to address Chronic Absenteeism recognizing the disproportionate number of students with Chronic Absenteeism who are low-income, foster or homeless as evidenced in the data.

*2.3 Youth Development Specialist for Newly Arrived Emerging Bilingual Students and

*2.7 Youth Development Specialist for Foster Youth are funded by Federal Title 1 and 3 funding respectively and contributed to services that only support Emerging Bilingual and Foster/Kinship students by providing basic resources needed to navigate complex issues around academic, social emotional and mental health and wellness needs.

*2.8 High School Transportation is provided by implementing an additional bus line to Foothill High School which is situated outside of the center of Pleasanton. Typically students who have high needs would make use of this resource as other students have access to private transportation. This allows for increased access to before and after school classes and activities that can increase engagement and achievement for students.

*2.9 Mariachi Afterschool Program is for students in 2nd through 12th grades and uses a holistic and culturally relevant approach to support students and families with an emphasis on Hispanic/Latino culture through music offering tutoring, family counseling, and other forms of assistance to families.

*2.12 Mentoring opportunities for high needs students provide youth with mentors who can develop an emotional bond with the mentee, have greater experience than the mentee, and can provide support, guidance, and opportunities to help youth succeed in life and meet their goals

(DuBois and Karcher, 2005). Positive youth development research has long demonstrated that youth benefit from close, caring relationships with adults who serve as positive role models (Jekielek, Moore, & Hair, 2002).

Goal 3:

Understand the systemic barriers to equity and inclusion in order to work strategically to deconstruct them

PUSD is committed to ensure equitable outcomes for all students. This requires a systems approach to implement the vision and mission of our school district to ensure that every student will be a resourceful, resilient, responsible and engaged world citizen. Vital to bringing this vision to reality is a systemic focus and commitment to diversity, equity and inclusion. This work underlies all of the efforts of the staff in PUSD in service to our community. Relevant data that supports this need is found in our parent and student engagement and school climate outcomes. Both Chronic Absenteeism and Suspension data specifically indicate disproportionate outcomes for our high needs students, showing the disparity for low income and students with disabilities. In addition, self reported data from the California Healthy Kids Survey indicates the need for increased understanding of beliefs, policies and practices that contribute to equitable outcomes for high needs students.

2020-2021

Chronic Absenteeism 3.8%

English Learners 4.1%

Low income 15.3%

SWD 12%

2022

Suspension Rate

All Students: 1.3%

English Learners: N/A

Socioeconomically Disadvantaged: N/A

Students with Disabilities N/A

Expulsion Rate: .04%.

California Healthy Kids Survey

2021-2022 (administered in November 2021)

Key indicators of School Climate and Well Being- Secondary

School Engagement and Supports

Monthly absences (3 or more in one month) (self-reported) Grade 7-11% (decrease)

High Expectations

Grade 7-76%, Grade 9-69%, Grade 11-68%

Meaningful participation

Grade 7-31%, Grade 9-25%, Grade 11-24%

School Safety and Substance Use

School Perceived as very safe or safe

Grade 7-73%, Grade 9-77%, Grade 11-76%

Experienced harassment or bullying

Grade 7-25%, Grade 9-22%, Grade 11-20%

Mental and Physical Health

Cigarette use Grade 7-%, Grade 9-0%, Grade 11-1%

Vaping Grade 7-0%, Grade 9-1%, Grade 11-5%

Alcohol Grade 7-1%, Grade 9-3%, Grade 11-18%

Feeling of sadness/hopelessness Grade 7-15%, Grade 9-24%, Grade 11-34%

*3.2 Develop and Implement Multi Year Equity Plan will move into the third year in 2022-2023. Working with a well-respected and highly qualified consultant, PUSD Leadership staff has participated in a year-long series of Equity Workshops. The Board of Trustees began in 2020-2021 by holding Board Workshops led by the consultant to examine areas of implicit bias and racial identity, while Executive and Extended Cabinet also participated in several sessions. In 2021-2022 this work was continued and extended to include site administrators. In addition, professional development for teachers in the areas of early literacy, English Language Development and standards based grading highlighted the urgency of equitable instructional practices for staff. The research around equitable schooling is extensive. Several foundational researchers that have been examined include the work of Lindsey, Robins and Terrell, (2009) as part of a book study for participants.

Goal 4:

Promote a professional culture that values collaboration and supports efforts to recruit, develop and retain a diverse and highly qualified workforce

By enhancing all aspects of our employee retention model we can expect to offer our PUSD community a world class program. PUSD recognizes that professional development is a key factor in employee recruitment, development and retention and must be differentiated throughout the organization to ensure that we achieve our mission and vision for resourceful, resilient and responsible students. Professional development enhances collaboration and consistent practices across all administrators, teachers and support staff. Professional development in PUSD is based on the components of adult learning theory based on the research of Malcolm Knowles (1980) These include:

A preference for self-directed learning

An ability to draw on life experience to assist with learning

A willingness to learn when transitioning into new roles

A focus on immediately applying new knowledge to real-life situations and problems

A motivation to learn.

Data provided to support this goal and associated actions and services indicates that there are multiple opportunities to participate in professional development in self directed learning through Staff Development Reform funding through the General Fund. In addition, based on staff needs assessment and feedback, PUSD has focused this year and will continue next year to increase system wide understanding and implementation of strategies to support early literacy at the elementary level, and standards based grading practices at the secondary level, Designated and Integrated English Language Development.

Additional data indicates that while all students have access to a broad course of study, there continue to be discrepancies between all students and identified student groups who are A-G eligible and complete the CTE pathway. By providing high quality research based professional development including a focus on PD related to our implementation of our Multi-Year Equity Plan PUSD intends to contribute to closing the gaps identified in this data.

2021

All staff have opportunities for high quality professional development on three mandatory PD days and/or at various synchronous and asynchronous opportunities throughout the year including PD related to the delivery of instruction related to English Language Development.

2021

100% of all students had access to a Broad Course of Study during the school day

All students had access to one to one Chromebook devices and hotspots to maximize internet access.

2021 CTE Pathway Completion: 30.4%

Emerging Bilinguals 18.2%

Low income 27.9%

Students with Disabilities 27.5%

2021

A-G/UC/CSU Eligible: 78.6%

Emerging Bilinguals 40.9%

Students w/Disabilities 20.8%

Low Income 19%

All Emerging Bilinguals (English Learners) in PUSD receive Designated and Integrated ELD.

Based on this data analysis, a number of actions and services that are relevant to retaining and recruiting highly qualified staff through professional development have been identified as the most high leverage choices for our district. These include:

*4.1 Professional Development for Management, Certificated and Classified staff related to academic achievement, early literacy, social emotional behavior, implicit bias and racial equity in alignment with LCAP Goals

*4.2 Integration Specialists are engaged in supporting the professional development goals by collaborating and planning with small groups and individual teachers to implement the professional practices that are the focus of our systemwide PD which aligns with adult learning theory in particular 'immediately applying new knowledge to real-life situations and problems.'

*4.3 Allocation of School Site hours for Collaboration and Professional Development provides for development of professional learning communities at each site to make individual and grade level/department decisions about site based PD and a preference for self directed learning

*4.5 Early Literacy Professional Development has been identified as a high leverage strategy that would contribute to a systemwide approach for early literacy instruction that can impact and accelerate learning for low performing students. Based on the academic and engagement data, the ability to increase student outcomes will benefit students who are Emerging Biinguals, low income and foster/homeless and can work to close the gaps in learning for these students.

Goal 5: Sustain effective customer service, communication, and stakeholder engagement

In PUSD we recognize the vital importance of parent/guardian engagement for all of our students and have a variety of opportunities for parents/guardians to engage in our district. In addition, through the Annual Stakeholder survey we are able to measure our effectiveness in meeting the high expectations of our community to provide a world class education to ensure that all of our students are College and Career Ready when they leave our system.

Data gathered reflects parent/guardian participation in multiple areas based on the research of Dr. Joyce Epstein and the Six Keys of Parent Involvement which focus on principles of parent involvement and engagement ranging from home/school connection to participation in school and district governance.

Type 6 – Collaborating with the Community

Type 5 – Decision Making

Type 4 – Learning at Home

Type 3 – Volunteering

Type 2 – Communicating

Type 1 – Parenting

Areas of focus that specifically support students who are low income, foster/unhoused youth to ensure high quality customer service and stakeholder engagement:

*5.1 Parent Liaisons provide targeted supports for individual parents/guardians based on specific needs and for families of Emerging Bilinguals to increase connections and communication with schools, administrators and teachers often in parents/guardians home language targeted to Type 1: Parenting and Type 2: Communicating. Research and best practices recognized across the country indicate that providing liaisons between families and schools increases involvement and engagement and is related to improvements in academic outcomes for students.

*5.3 Parent Education series (School Smarts) is based on a contract with California Parent Teacher Association and is intended to increase parent/guardian understanding of educational systems in California and in PUSD. This approach especially benefits families of students who are unfamiliar with these systems and can include families of students who are Emerging Bilinguals, low income and foster or homeless students. This action is supported by Type 3: Volunteering and Type 5: Learning at Home, Type 5: Decision Making and Type 6: School Governance

*5.6 Parent/guardian and student engagement series targeting Kindergarten transition is connected to other district initiatives intended to support early literacy for our students and is based on Type 4: Learning at Home

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

The above actions and services are expected to meet or exceed the required proportional increase of actions and services. This expectation is based on the identified actions and services which are research based as indicated above within each action or service. PUSD has developed a cohesive and coherent action plan with tightly aligned goals that target equitable outcomes for all students. Within the intention to create equitable outcomes for students, the district is pursuing a Multi-Year Equity Plan as identified in Goal 3 that guides this work by creating increased awareness of the causes of the disproportionality that exists in student achievement and engagement. Partnered with other goals, actions and services this work serves as a strong foundation of integrated systems that will provide services above and beyond the required percentage. Using best practices and research based methods as described above PUSD will focus on our core mission, to ensure that our students will make a better world.

In addition to the increased and improved services identified above, PUSD is implementing limited actions and services that are only available to students who are Emerging Bilinguals, low income, foster or homeless. These include:

*1.1 Coordinator of Language Acquisition works exclusively to support programming, instruction, and support for students who are identified as Emerging Bilingual students with the intention to ensure equitable outcomes for these students. Support includes planning and providing professional development for administrators, teachers and support staff, managing the reclassification process, engaging in seeking out and disseminating information regarding research and best practices in Designated and Integrated English Language Development.

*2.3 Youth Development Specialist for newly arrived Emerging Bilingual students provides specific and targeted resources to improve outcomes for students who are new to the public school system in our country. Research from the Center of Applied Linguistics indicates that newcomer programs are programs designed for recent immigrants at the secondary school level who have little or no English proficiency, and limited or no formal education in their native countries. These programs have been developed to meet newcomers' needs before they enter into general education classrooms. The goals of newcomer programs are mainly to help students develop linguistic survival skills and start adapting to the new culture.
*2.7 Youth Development Specialist for Foster/Kinship students is designed to help foster children by expediting and advocating for appropriate school placement, academic tutoring, counseling, coordination of services, and guidance toward independent living. This service is intended to provide individualized supports and resources that are targeted at ensuring that students are college and career ready upon graduation.
*2.12 Mentoring opportunities for high needs students provide youth with mentors who can develop an emotional bond with the mentee, have greater experience than the mentee, and can provide support, guidance, and opportunities to help youth succeed in life and meet their goals (DuBois and Karcher, 2005). Positive youth development research has long demonstrated that youth benefit from close, caring relationships with adults who serve as positive role models (Jekielek, Moore, & Hair, 2002).
*5.5 Parent/Guardian Translation and Interpretation Services provide access for parents/guardians to information and communication regarding programs and academic outcomes for families who need support in a language other than English. Based on the Six Keys of Dr. Epstein referenced above Type 2: Communication is critical to parent/guardian engagement and access to programming for Emerging Bilingual students. This resource is especially valuable for families of students who are supported by Individualized Education Plans.

Both services that are limited, and those that are universal in scope contribute to the overall academic, social emotional and mental health and wellness of our students. By implementing these actions and services as described in the LCAP and founded on our District Organizational Goals, PUSD will realize our vision, that every student will be a resourceful, resilient, responsible and engaged world citizen.

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

N/A

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$70,665,603.00		$165,415.00	$416,048.00	$71,247,066.00	$69,942,770.60	$1,304,295.40

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Basic Services	All	$64,930,088.00				$64,930,088.00
1	1.2	Summer School	All	$239,404.00			$67,481.00	$306,885.00
1	1.3	Coordinator of Language Acquisition	English Learners	$162,000.00				$162,000.00
1	1.4	Library Resources	All	$61,305.00				$61,305.00
1	1.5	Before and Afterschool Programming	English Learners Foster Youth Low Income	$25,000.00				$25,000.00
1	1.6	Growth oriented assessment	All	$95,000.00				$95,000.00
1	1.7	Library Technician	All	$41,000.00				$41,000.00
1	1.8	Resources/support to accelerate and enhance access to learning and achievement	English Learners Foster Youth Low Income	$103,255.00				$103,255.00
1	1.9	Assessment Analyst-Classified	English Learners Foster Youth Low Income	$47,000.00				$47,000.00
1	1.10	College Boot Camp Academy	English Learners Foster Youth Low Income	$10,000.00				$10,000.00
1	1.11	Sections for Secondary English	English Learners	$155,000.00			$153,567.00	$308,567.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Language Development						
1	1.12	Supplemental English Language Development Instructional Resources	English Learners	$165,209.40				$165,209.40
1	1.13	Summer Programs	English Learners Foster Youth Low Income	$10,000.00				$10,000.00
1	1.14	District Career Readiness Specialist Certificated	English Learners Foster Youth Low Income	$44,000.00				$44,000.00
1	1.15	Coordinator of Early Literacy and Numeracy	English Learners Foster Youth Low Income	$93,000.00				$93,000.00
1	1.19	College Planning and Career Assessment Tools	All	$30,836.00				$30,836.00
2	2.1	Intervention Specialists Certificated	English Learners Foster Youth Low Income	$955,547.00		$165,415.00		$1,120,962.00
2	2.2	Illuminate Educational Intelligence Platform	All	$95,000.00				$95,000.00
2	2.3	Renamed: Youth Development Specialist for newly arrived Emerging Bilingual	English Learners				$85,000.00	$85,000.00
2	2.4	District Social Workers-Certificated	English Learners Foster Youth Low Income	$362,000.00				$362,000.00
2	2.5	Career Technical Education Opportunities	All	$53,000.00				$53,000.00
2	2.6	Child Welfare Attendance Specialist	English Learners Foster Youth Low Income	$60,000.00				$60,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.7	Youth Development Specialist	Foster Youth	$25,000.00			$110,000.00	$135,000.00
2	2.8	High School Transportation	English Learners Foster Youth Low Income	$21,000.00				$21,000.00
2	2.9	Mariachi Afterschool Program	English Learners Foster Youth Low Income	$89,085.00				$89,085.00
2	2.10	Early Literacy Resources	English Learners Foster Youth Low Income	$90,000.00				$90,000.00
2	2.11	Digital Resources for Intervention and Support	English Learners Foster Youth Low Income	$20,000.00				$20,000.00
2	2.12	Mentoring opportunities for low income and unhoused students	Foster Youth Low Income	$5,000.00				$5,000.00
2	2.13	Reading Intervention Support Specialists (RISS)	English Learners Foster Youth Low Income	$379,873.60				$379,873.60
3	3.1	Program support for Tri-Valley Regional Occupation Program	All					$0.00
3	3.2	Develop and Implement Multi Year Equity Plan	English Learners Foster Youth Low Income	$190,000.00				$190,000.00
3	3.3	Maintain up to date Board Policies and Administrative Regulations	All					$0.00
4	4.1	High Quality Professional Development	English Learners Foster Youth Low Income	$500,000.00				$500,000.00
4	4.2	Integration Specialists-Certificated	English Learners Foster Youth Low Income	$344,000.00				$344,000.00
4	4.3	Support for development of Professional Learning Communities	English Learners Foster Youth Low Income	$266,000.00				$266,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.4	Pleasanton New Teacher Project	All					$0.00
4	4.5	Early Literacy Professional Development	English Learners Foster Youth Low Income	$160,000.00				$160,000.00
5	5.1	Parent Liaison-Classified	English Learners Foster Youth Low Income	$700,000.00				$700,000.00
5	5.2	Parent Training for Behavioral Support	All	$12,000.00				$12,000.00
5	5.3	Parent/Guardian Training for Family/School Connectedness	English Learners Foster Youth Low Income	$36,000.00				$36,000.00
5	5.4	Parent/Guardian Translation and Interpretation Services	English Learners	$40,000.00				$40,000.00
5	5.5	Community Engagement Platform		$25,000.00				$25,000.00
5	5.6	Educational Workshop Series for preschool families	English Learners Foster Youth Low Income	$25,000.00				$25,000.00

2022-23 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
153,037,845	$4,623,970	3.02%	0.00%	3.02%	$5,107,970.00	5.00%	8.34 %	Total:	$5,107,970.00
								LEA-wide Total:	$4,524,760.60
								Limited Total:	$5,107,970.00
								Schoolwide Total:	$21,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Coordinator of Language Acquisition	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$162,000.00	
1	1.5	Before and Afterschool Programming	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$25,000.00	
1	1.7	Library Technician				Specific Schools: Village High Schoo; 10-12	$41,000.00	
1	1.8	Resources/support to accelerate and enhance access to learning and achievement	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	TK-5	$103,255.00	
1	1.9	Assessment Analyst-Classified	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$47,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.10	College Boot Camp Academy	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Secondary 9-12 grade	$10,000.00	
1	1.11	Sections for Secondary English Language Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Secondary 6-12	$155,000.00	
1	1.12	Supplemental English Language Development Instructional Resources	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$165,209.40	
1	1.13	Summer Programs	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$10,000.00	
1	1.14	District Career Readiness Specialist Certificated	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Secondary 9-12	$44,000.00	
1	1.15	Coordinator of Early Literacy and Numeracy	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	TK-3	$93,000.00	
2	2.1	Intervention Specialists Certificated	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$955,547.00	
2	2.3	Renamed: Youth Development Specialist for newly arrived Emerging Bilingual	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		2
2	2.4	District Social Workers-Certificated	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$362,000.00	
2	2.6	Child Welfare Attendance Specialist	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$60,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.7	Youth Development Specialist	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	$25,000.00	3
2	2.8	High School Transportation	Yes	Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Foothill High School 9-12	$21,000.00	
2	2.9	Mariachi Afterschool Program	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$89,085.00	
2	2.10	Early Literacy Resources	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Elementary TK-2	$90,000.00	
2	2.11	Digital Resources for Intervention and Support	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$20,000.00	
2	2.12	Mentoring opportunities for low income and unhoused students	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	$5,000.00	
2	2.13	Reading Intervention Support Specialists (RISS)	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	TK-5	$379,873.60	
3	3.2	Develop and Implement Multi Year Equity Plan	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		$190,000.00	
4	4.1	High Quality Professional Development	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$500,000.00	
4	4.2	Integration Specialists-Certificated	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$344,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
4	4.3	Support for development of Professional Learning Communities	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$266,000.00	
4	4.5	Early Literacy Professional Development	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Elementary, Valley View and Hearst TK-5	$160,000.00	
5	5.1	Parent Liaison- Classified	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$700,000.00	
5	5.3	Parent/Guardian Training for Family/School Connectedness	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$36,000.00	
5	5.4	Parent/Guardian Translation and Interpretation Services	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$40,000.00	
5	5.5	Community Engagement Platform	Yes	LEA-wide Limited to Unduplicated Student Group(s)		All Schools	$25,000.00	
5	5.6	Educational Workshop Series for preschool families	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Harvest Park Preschool, STEAM, and Elementary Harvest Park Preschool, STEAM Preschool, and TK/K at all Elementary	$25,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$70,454,300.07	$81,604,586.60

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Basic Services	No	$64,930,088.00	$76,799,921.00
1	1.2	Summer School	No	$306,885.00	$0.00
1	1.3	Coordinator of Language Acquisition	Yes	$162,000.00	$186,005
1	1.4	Library Resources	No	$118,202	$188,202
1	1.5	Before and Afterschool Programming	Yes	$90,704.00	$22,178.61
1	1.6	Growth oriented assessment	No	$95,000	$83,675
1	1.7	Library Technician	Yes	$36,466.00	$40,594.36
1	1.8	Resources/support to accelerate and enhance access to learning and achievement	Yes	$117,882.00	$103,255.83
1	1.9	Assessment Analyst-Classified	Yes	$109,272.00	$43,545.00
1	1.10	College Boot Camp Academy	Yes	$10,000.00	$0.00

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	1.11	Sections for Secondary English Language Development	Yes	$460,446.00	$161,867
1	1.12	Supplemental English Language Development Instructional Resources	Yes	$120,000.00	$74,970.00
1	1.13	Summer Programs	Yes	$30,000.00	$10,000
1	1.14	District Career Readiness Specialist Certificated	Yes	$43,254.00	$43,584.00
1	1.19	College Planning and Career Assessment Tools	No	$30,836.00	$44,553.15
2	2.1	Intervention Specialists Certificated	Yes	$1,484,500.00	$1,040,963.29
2	2.2	Illuminate Educational Intelligence Platform	No	$95,000.00	$98,099.82
2	2.3	Emerging Bilingual Newcomer Liaisons	Yes	$100,000.00	$26,791.44
2	2.4	District Social Workers-Certificated	Yes	$326,621.00	$361,815.26
2	2.5	Career Technical Education Opportunities	No	$53,000.00	$48,180.00
2	2.6	Child Welfare Attendance Specialist	Yes	$40.07	$59,626.00
2	2.7	Youth Development Specialist	Yes	$135,000.00	$114,719.92
2	2.8	High School Transportation	Yes	$7,000.00	$20,395.00

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)
2	2.9	Mariachi Afterschool Program	Yes	$89,085.00	$79,570.13
2	2.10	Early Literacy Resources	Yes	$25,000.00	$100,500
2	2.11	Digital Resources for Intervention and Support	Yes	$30,000.00	$15,299.49
2	2.12	Mentoring opportunities for low income and unhoused students	Yes	$25,000.00	$3500.00
3	3.1	Program support for Tri-Valley Regional Occupation Program	No	$0.00	$0.00
3	3.2	Develop and Implement Multi Year Equity Plan	Yes	$0.00	$190,000
3	3.3	Maintain up to date Board Policies and Administrative Regulations	No	$0.00	$0.00
4	4.1	High Quality Professional Development	Yes	$360,000.00	$286,945.00
4	4.2	Integration Specialists-Certificated	Yes	$399,788.00	$244,087.61
4	4.3	Support for development of Professional Learning Communities	Yes	$266,000.00	$188,240.91
4	4.4	Pleasanton New Teacher Project	No	$0.00	$0.00
4	4.5	Early Literacy Professional Development	No	$160,850.00	$96,000.00
5	5.1	Parent Liaison- Classified	Yes	$91,942.00	$690,457.00

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)
5	5.2	Parent Training for Behavioral Support	No	$18,439.00	$5,000
5	5.3	Parent/Guardian Training for Family/School Connectedness	Yes	$36,000.00	$32,044.78
5	5.4	Parent/Guardian Translation and Interpretation Services	Yes	$40,000.00	$60,000
5	5.5	Community Engagement Platform	No	$25,000.00	$25,000
5	5.6	Educational Workshop Series for preschool families	Yes	$25,000.00	$15,000

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$4,280,535	$4,327,145.07	$4,119,444.27	$207,700.80	5.00%	3.40%	-2.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Coordinator of Language Acquisition	Yes	$162,000.00	$186,005.00		
1	1.5	Before and Afterschool Programming	Yes	$90,704.00	$22,178.61		
1	1.7	Library Technician	Yes	$36,466.00	$40,594.36		
1	1.8	Resources/support to accelerate and enhance access to learning and achievement	Yes	$117,882.00	$103,255.83		
1	1.9	Assessment Analyst-Classified	Yes	$109,272.00	$43,545.00		
1	1.10	College Boot Camp Academy	Yes	$10,000.00	$0.00		
1	1.11	Sections for Secondary English Language Development	Yes	$306,879.00	$161,867.00		
1	1.12	Supplemental English Language Development Instructional Resources	Yes	$120,000.00	$74,970.00		
1	1.13	Summer Programs	Yes	$30,000.00	$10,000.00		
1	1.14	District Career Readiness Specialist Certificated	Yes	$43,254.00	$43,584.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.1	Intervention Specialists Certificated	Yes	$1,400,000.00	$1,040,963.29		
2	2.3	Emerging Bilingual Newcomer Liaisons	Yes	$100,000.00	$0.00	2	.4
2	2.4	District Social Workers-Certificated	Yes	$326,621.00	$361,815.26		
2	2.6	Child Welfare Attendance Specialist	Yes	$40.07	$59,626.00		
2	2.7	Youth Development Specialist	Yes	$135,000.00	$25,000	3	3
2	2.8	High School Transportation	Yes	$7,000.00	$20,395.00		
2	2.9	Mariachi Afterschool Program	Yes	$89,085.00	$79,570.13		
2	2.10	Early Literacy Resources	Yes	$25,000.00	$100,500.00		
2	2.11	Digital Resources for Intervention and Support	Yes	$30,000.00	$15,299.49		
2	2.12	Mentoring opportunities for low income and unhoused students	Yes	$25,000.00	$3500.00		
3	3.2	Develop and Implement Multi Year Equity Plan	Yes	$0.00	$190,000.00		
4	4.1	High Quality Professional Development	Yes	$360,000.00	$286,945.00		
4	4.2	Integration Specialists-Certificated	Yes	$344,000.00	$244,087.61		
4	4.3	Support for development of Professional Learning Communities	Yes	$266,000.00	$188,240.91		
5	5.1	Parent Liaison- Classified	Yes	$91,942.00	$690,457.00		
5	5.3	Parent/Guardian Training for Family/School Connectedness	Yes	$36,000.00	$32,044.78		
5	5.4	Parent/Guardian Translation and Interpretation Services	Yes	$40,000.00	$80,000.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
5	5.6	Educational Workshop Series for preschool families	Yes	$25,000.00	$15,000.00		

2021-22 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)
$142,094,556	$4,280,535	.008%	3.02%	$4,119,444.27	3.40%	6.30%	$0.00	0.00%

Instructions

Plan Summary

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Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
  - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
  - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
    - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
    - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
    - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
    - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
    - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

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

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

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