

§ 15497. Local Control and Accountability Plan and Annual Update Template (LCAP)

**Introduction:**

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LCAP Year: 2014-2017



**Local Control and Accountability Plan and Annual Update Template**

The Local Control and Accountability Plan (LCAP) and annual update template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school

plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs should comply with instructions and use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

## State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

### A. Conditions of Learning:

**Basic:** degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

**Implementation of State Standards:** implementation of academic content and performance standards adopted by the state board for all pupils, including English learners. (Priority 2)

**Course access:** pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

**Expelled pupils (for county offices of education only):** coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

**Foster youth (for county offices of education only):** coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

### B. Pupil Outcomes:

**Pupil achievement:** performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

**Other pupil outcomes:** pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

**Parent involvement:** efforts to seek parent input in decision making, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

**Pupil engagement:** school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

**School climate:** pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

**Section 1: Stakeholder Engagement**

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

**Instructions:** Describe the process used to engage parents, pupils, and the community and how this engagement contributed to development of the LCAP or annual update. Note that the LEA's goals related to the state priority of parental involvement are to be described separately in Section 2, and the related actions and expenditures are to be described in Section 3.

**Guiding Questions:**

- 1) How have parents, community members, pupils, local bargaining units, and other stakeholders (e.g., LEA personnel, county child welfare agencies, county office of education foster youth services programs, court-appointed special advocates, foster youth, foster parents, education rights holders and other foster youth stakeholders, English learner parents, community organizations representing English learners, and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process?

- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA’s engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representative parents of pupils identified in Education Code section 42238.01?
- 6) In the annual update, how has the involvement of these stakeholders supported improved outcomes for pupils related to the state priorities?

Involvement Process	Impact on LCAP
<p>The engagement of stakeholders; internal and external has been a long standing value and tradition of PUSD as reflected in our Strategic Plan. This priority has remained a focus for PUSD through the LCAP process.</p> <p>It is the intent of PUSD to engage and consult with many in the development of the LCAP as a means of establishing a broad view and a document with many voices. We have gathered and incorporating input, and ideas from various stakeholder groups to include; parents, teachers, principals, administrators, other district personnel and community members.</p> <p>In December 2013 an LCAP link was rolled out on our District web-page. The page provided information from various external sources, copies of presentations and District information. A copy of the working draft was posted and updated as the plan continued to evolve. Additionally, the webpage has a place where persons can submit comments and input for review. We have continuously posted new information and the LCAP as it evolved and changed over time.</p> <p>Informational presentations about process and elements of the LCAP were given at board meetings, December, 2013 and again in January and February 2014. On June 5, 2014 a special Board Study session was held so as to provide opportunity for the Board to review the goals to date and to provide input and guidance on the direction staff was taking. The lead facilitator for LCAP also has attended many district parent committees (PTA, CAC, DELAC...) to provide information, gather input and respond to questions. While all of these meetings have provided translation, at the request of the School Board President we have also</p>	<p>The impact and influence of the various stakeholder groups has been significant in guiding the LCAP development. Over the past few months our LCAP has taken different organizational formats. After the first couple working meetings we had over 50 goals! Based on input gathered the academic division was able to combine goals and reformat some into actions in support of other goals. Throughout this process it is has been a priority to maintain the integrity of the goals created with the workgroups. So as the plan changed its format; from broad goals, to four overarching goals with sub-goals, to an internal plan that aligns with our PUSD Strategic Plan with eight overarching goals and key-essential goals that align with the Strategic Plan and the eight state priorities we have sought to track the numbering so that we can clearly map back to the original goals coming out of the engagement process.</p> <p>The engagement of our stakeholders has been instrumental in shaping and clarifying the “emerging themes” that have been woven throughout the LCAP. The engagement and productive conversations with like-stakeholders and cross-stakeholder discussion provided insight and perspective that if done in isolation would have been missed.</p>

conducted the conversations/meetings in Spanish; DELAC presentations/conversations are provided in Spanish and translated to English.

The LCAP facilitator met with the Teachers Union President to discuss the process and involvement and consultation with our Union in the development of the LCAP. On January 13, 2014 an overview was provided to the Teachers Union Executive Board. Additionally, our other representative groups to include CSEA and Teamsters leadership have been included in conversations and representatives included in working-groups.

PUSD has invited stakeholders to participate in community forums where information was provided and participants provided input and comments that were captured by scribes. These forums were held at one of our high schools in the evening and a repeat of the presentations in the morning at one of our elementary schools. Presentations were presented in English and in Spanish, with translation.

PUSD established various “groups” to participate in the development, input, and comment and review the LCAP. The initial meetings were with currently established groups. The next phase was to establish stakeholder working groups. The LCAP Workgroup was created to provide input from different internal and external representatives, there was 45 participants. The internal groups represented on the LCAP workgroup included teachers, counselors, nurses, classified, administrators both central and site. Additionally, we invited representatives from the different parent committees in the district ( PTA, DELAC, CAC, DAC etc..) We also included community partners from different agencies that support our foster youth, as this is not only a subgroup prioritized in the LCAP but is a significant student group for our District, their advocacy was welcomed! The LCAP Workgroup was comprised of 45 individuals that met four different times beginning in March through May. Each meeting would include the group providing feedback, ideas, questions and guidance to the draft plan as it unfolded. This information was all charted and then typed up and posted on

The entire LCAP is a reflection of the input from all the different stakeholders, internal and external. A reoccurring theme has been to ensure equity of service, access and quality for all of PUSD students. While the LCAP calls out specifically the three (3) targeted subgroups of English Learners, Foster Youth and Low Income students the goals, actions and services reflected through-out the plan is intended to support and serve the academic and socio-emotional needs of all of our students.

Parent Involvement is a key priority for PUSD and our goals are a reflection of feedback and priorities identified as critical to our continued engagement and involvement of parents/guardians of PUSD.

Through this process the collaboration with community partners, specifically our Foster Youth representative’s has had a significant impact on ensuring that services and resources are called out in support of our Foster Youth in PUSD; it became increasing evident that systems and protocols were not clearly identified and/or defined so as to best serve this group of students. As such, it became clear for the need for a staff person that can serve as the liaison for the District, agencies and school sites. This is reflected in our LCAP.

PUSD will continue to engage many voices; this is an on-going process that doesn’t end with the approval of this first LCAP but rather we are looking forward to engaging with and beginning our work with the LCAP workgroup, PAC and DELAC early in the fall of the 2014-2015 school

the LCAP webpage for review. This feedback was included as the academic division took the lead of pulling together all the input and trying to synthesize the growing amount of input.

Prior to our final LCAP workgroup the LCAP facilitator and Deputy Superintendent met with a review team. Representatives from the different representative groups were invited to provide input and guidance on the agenda for the closing meeting.

As per the Education Code 52062 two parent groups were presented draft plans and were engaged in providing feedback and suggestions. We have an existing DELAC which called a special meeting on May 19, 2014 with the entire DELAC. Subsequent input conversations were held with the DELAC executive Board to review specifically section 3B. The president of DELAC has been an active participant in the LCAP Workgroup as well.

A new group was established, Parent Advisory Committee (PAC) to serve as the second parent group to work with the LCAP. While our District has many active parent advisory groups we did not feel that we had one group that represented the identified sub-groups as such the PAC was formed. The PAC was created using the same process utilized by the District when the Strategic Plan was developed. A charter was established through our Communication Community and Parent Involvement department. This was posted and we invited individuals to apply based on the criteria that stated we needed representatives for our English Learners, Low Income and Foster Youth students. Additionally, we expanded to include one representative from our other standing parent groups. This group came together as a very strong voice and provided clear representation for our students. We met twice to review and gather input and ideas.

All of these groups have been very valuable and we look forward to our continued work which will commence early in the 2014-2015 school year.

year; so that we are a head of budget planning and decisions.

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## **Section 2: Goals and Progress Indicators**

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, for **each** state priority and any local priorities and require the annual update to include a review of progress towards the goals and describe any changes to the goals.

**Instructions:** Describe annual goals and expected and actual progress toward meeting goals. This section must include specifics projected for the applicable term of the LCAP, and in each annual update year, a review of progress made in the past fiscal year based on an identified metric. Charter schools may adjust the chart below to align with the term of the charter school’s budget that is submitted to the school’s authorizer pursuant to Education Code section 47604.33. The metrics may be quantitative or qualitative, although LEAs must, at minimum, use the specific metrics that statute explicitly references as required elements for measuring progress within a particular state priority area. Goals must address each of the state priorities and any additional local priorities; however, one goal may address multiple priorities. The LEA may identify which school sites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or school site. The goals must reflect outcomes for all pupils and include specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, school site-level advisory groups (e.g., school site councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

### **Guiding Questions:**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to "Engagement" (e.g., pupil and parent)?
- 4) What are the LEA's goal(s) to address locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for subgroups as defined in Education Code sections 42238.01 and 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific predicted outcomes/metrics/noticeable changes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority and/or to review progress toward goals in the annual update?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) In the annual update, what changes/progress have been realized and how do these compare to changes/progress predicted? What modifications are being made to the LCAP as a result of this comparison?

<b>PUSD Strategic Plan Priority --Powerful Instruction- Maximize academic achievement in a personalized 21st century learning environment for every child to graduate college-and-career-ready</b>								
<b>Goal 1: All PUSD students will graduate from high school ready for college and career (High expectations/Student Achievement)</b>								
<b>Identified Need and Metric</b>	<b>Goals</b>			<b>Analysis of Progress Baseline 2013-2014</b>	<b>What will be different /improved for students? (based on identified metric)</b>			<b>Related State and Local Priorities</b>
	<b>Description of Goal</b>	<b>Applicable Pupil Subgroup(s)</b>	<b>School(s) Affected</b>		<b>Year 1: 2014-15</b>	<b>Year 2: 2015-16</b>	<b>Year 3: 2016-17</b>	
Need: Many HS students are not exposed to post-secondary options; requirements and/or plans to lay out a “road map”  Metric : Student and parent feedback , completed post-secondary students plans	1.1 Increase effective college and career counseling for all students, to include English Learners, Students with Disabilities, Foster Youth and Low-Income students to complete a post-secondary plan and providing students with information to increase preparedness for college and career	All HS Students	All High Schools	Need to establish baseline	Implement pilot for 9 <sup>th</sup> grade and 11 <sup>th</sup> grade students to complete a post-secondary plan	Increase to 50% the number of 9 <sup>th</sup> - 11 <sup>th</sup> grade students completing a post-secondary plans	Increase to 75% the number of 9 <sup>th</sup> - 11 <sup>th</sup> grade students completing a post-secondary plans	Student Achievement
Need: Many HS students are not exposed to work based learning.  Metric Percentage of HS students who participate in work-based learning.	1.2 Increased opportunities for students to be enrolled in a high school pathway and participate in work-based learning (WBL)	All HS Students	All High Schools	35% in Pathways 80% WBL	Increase by 5% the number of students in Pathways and WBL each year until 50% of High School students are in a Pathway	Increase by 5% the number of students in Pathways and WBL each year until 50% of High School students are in	Increase by 5% the number of students in Pathways and WBL each year until 50% of High School students are in	Student Achievement

					and 100% are participating in WBL	a Pathway and 100% are participating in WBL	a Pathway and 100% are participating in WBL	
<p>Need: Many PUSD students are not college ready.</p> <p>Metric: Percentage of A-G eligibility (courses and grades), EAP participation percentages, EAP college ready percentages, percentage of AP tests with 3 or better</p>	<p>1.3 Increased percentage of students who graduate ready for a four-year college (A-G, EAP, AP, etc.)</p>	All HS Students	All High Schools	<p>Approximately 40% are UC/CSU eligible. EAP participation is low for math (51% for 2013) compared to 89% for ELA. EAP college ready numbers are lower – 23% in ELA, 44% in Math. Of the AP tests taken by students, only 37% receive a passing (3 or better) score</p> <p>Need demographic baseline date</p>	<p>Using baseline 13-14 data of 40% students meeting A-G UC/CSU requirements increase by 10% resulting in 50%</p> <p>Increase EAP participation of all students who have met EAP eligibility criteria to 100%</p> <p>Increase performance on EAP in both math and ELA by 10%</p> <p>Increase by 15% passing rate of 3 or better on all AP exams</p>	<p>Students meeting A-G UC/CSU requirements will increase by 10% resulting in 60%</p> <p>Increase EAP participation of all students who have met EAP eligibility criteria to 100%</p> <p>Increase performance on EAP in both math and ELA by 10%</p> <p>Increase by 15% passing rate of 3 or better on all AP exams</p>	<p>Students meeting A-G UC/CSU requirements will increase by 10% resulting in 70%</p> <p>Increase EAP participation of all students who have met EAP eligibility criteria to 100%</p> <p>Increase performance on EAP in both math and ELA by 10%</p> <p>Increase by 15% passing rate of 3 or better on all AP exams</p>	Student Achievement

<b>Goal 2 : All PUSD students will have access to a rigorous and relevant curriculum and high quality instruction. Special attention will be devoted to targeted sub-groups to ensure their academic success (High expectations/Student Achievement/Basics/CCSS)</b>								
Identified Need and Metric	Goals			Analysis of Progress Baseline 2013-2014	What will be different /improved for students? (based on identified metric)			Related State and Local Priorities
	Description of Goal	Applicable Pupil Subgroup(s)	School(s) Affected		Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
Need: PUSD needs to conduct ongoing needs assessment to identify Common Core aligned instructional materials for all students and to ensure SPED SDC classes have CC aligned materials, currently they have limited if any reading common reading program Metric: Inventory of board adopted curriculum that is Common Core aligned.	2.1 Sufficient Instructional Materials- All students will have sufficient access to standards-aligned instructional materials	All Students	LEA	100%	100% of all classrooms to include EI and SWD	100% of all classrooms to include EI and SWD	100% of all classrooms to include EI and SWD	<b>Basics Common Core Implementation</b>
Need: To further develop PUSD Common Core course curriculum for all core classes. To develop a CC classroom observation tool and teacher evaluation aligned with CC to be adopted. Metric: Professional Development Participation, instructional walk-throughs, observation, teacher feedback	2.2 Common Core aligned curriculum implemented in all core classrooms, to include differentiated strategies to meet the needs of students with disabilities and EL students.	All Students	LEA	Math K-Alg II- 100%  ELA K-11 - 100%  Science 6-chemistry-100%  History 6-World History-	100% of K-12 ELA and math classes implement CCSS-aligned scope and sequence  100% of K-2 and science teachers in grades 6-8 pilot NGSS-aligned scope and sequence	100% of K-12 ELA and math classes implement CCSS-aligned scope and sequence  100% of K-12 science teachers pilot NGSS-aligned scope and	100% of K-12 ELA and math classes implement CCSS-aligned scope and sequence  100% of K-12 science teachers implement NGSS-aligned	<b>Common Core Implementation</b>

				100%	50% of history teachers in grades 6-11 pilot CCSS-aligned scope and sequence	sequence 75% of history teachers in grades 6-11 pilot CCSS-aligned scope and sequence	scope and sequence 100% of history teachers in grades 6-11 implement CCSS-aligned scope and sequence	
Need: Historical assessment data trends on average PUSD students in grades K-8 demonstrated unacceptable proficient and above in reading language arts rates restricting access to core curriculum. Metric: SBAC, local CCSS , reading assessments /performance tasks	2.3 Increased number of students who demonstrate grade level proficiency in reading and writing in grades K-8	All Students K-8	Elementary and Middle	CST 12-13 ELA K-5 average 55.25% ELA 6-8 average 47.6%  Need local data baseline	50% of K-8 students will demonstrate proficient use of textual evidence in their writing	60% of K-8 students will demonstrate proficient use of textual evidence in their writing	80% of K-8 students will demonstrate proficient use of textual evidence in their writing	Student Achievement
Need: Historical assessment data trends indicate that student in grades K-8 are demonstrate unacceptable proficiency levels  Metric: SBAC, local CCSS assessments	2.4 Students in K-8 will demonstrate grade level proficiency in math and have their ability to defend their procedural and conceptual understanding	Students K-8	Elementary and Middle	CST 12-13 Math K-5 66% Math 6-8 Average 36%  Need local data baseline	50% of K-8 students demonstrate numerical fluency, conceptual and procedural competency with mathematics concepts	60% of K-8 students demonstrate numerical fluency, conceptual and procedural competency with mathematics concepts	80% of K-8 students demonstrate numerical fluency, conceptual and procedural competency with mathematics concepts	Student Achievement
Need: To provide innovative and competitive instructional programs when compared with other educational opportunities in our area and to foster a sustainable diverse population	2.5 Expanded and strengthened innovative learning program offerings that pique student interest, are	All Students	LEA	Only capture approximately 50% of 5 year olds into our Kindergart	Using comparison data, 50% of participants in innovative programs will exceed district average on	Using comparison data, 60% of participants in innovative programs will exceed district	Using comparison data, 70% of participants in innovative programs will exceed district	Student Achievement  Student Engagement

<p>Metric:                  Percentage of kinder capture/retention rate                  Percentage of 5-17 capture/retention rate                  Enrollment and request in signature and innovative                  Percentage of students from outside the district</p>	<p>rigorous by design, and result in acquisition of specialized 21<sup>st</sup> Century skills.</p>			<p>en program. Overall, only capture 58% of 5-17 year old population in our schools.</p>	<p>common assessments                  Increase by 50% the number of students entering IB diploma track                  Increase by approximately 10% the number of GATE certified teachers from 185 to 205</p>	<p>average on common assessments                  Increase by 50% the number of students entering IB diploma track                  Increase by 10% the number of GATE certified teachers from Year 1 result</p>	<p>average on common assessments                  Increase by 50% the number of students entering IB diploma track                  Increase by 10% the number of GATE certified teachers from Year 2 result</p>	
<p>Need : Students identified as GATE have access to varying GATE activities depending on school of enrollment. Students have varying access and available options to honors programs as well as AP/IB s depending on what school they attend. Some high schools have far fewer AP classes than others.                  Metric: Types and options for GATE activities. Percentage of students enrolled in Honors, AP or IB courses. Number of AP courses offered at each high school.</p>	<p>2.6 Increased student enrollment to include EL students, Foster Youth, SWD, low income and African American students to rigorous courses such as honors, AP and IB</p>	<p>All Students</p>	<p>LEA</p>	<p>Define baseline as each school is very different in terms of offerings                  Recent data indicates the highest number of AP courses at one school is 27, lowest is 14</p>	<p>Increase by 5% each year the total enrollment in honors, AP and IB courses of identified sub-groups</p>	<p>Increase by 5% each year the total enrollment in honors, AP and IB courses of identified sub-groups</p>	<p>Increase by 10% each year the total enrollment in honors, AP and IB courses of identified sub-groups</p>	<p>Student Achievement</p>

<b>Goal 3: Close all achievement gaps between the student sub-groups (Close Achievement Gap/Student Achievement/Course Access)</b>								
Identified Need and Metric	Goals			Analysis of Progress Baseline 2013-2014	What will be different /improved for students? (based on identified metric)			Related State and Local Priorities
	Description of Goal	Applicable Pupil Subgroup(s)	School(s) Affected		Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p>Need % of ELs move to secondary without being reclassified (need baseline data). Long term English Learners in middle school and high school unable to access curriculum – limits their ability to participate in programs and graduate college ready Metric Reclassification rate where only students eligible for reclassification are in the denominator Increase of 1 level or more on the CELDT per year Percentage of English Learners in secondary who are LTELs</p>	<p>3.1 English Learners entering PUSD in early elementary grades will be reclassified by the end of elementary school. Elimination of Long-Term English Learners. End for all elementary students reclassifying in three years</p>	<p>English Learners</p>	<p>LEA</p>	<p>Reclassification rate 17.3%</p>	<p>Increase the reclassification rate by 15% each year until all EL students are reclassifying within three(3) years</p>	<p>Increase the reclassification rate by 15% each year until all EL students are reclassifying within three(3) years</p>	<p>Increase the reclassification rate by 15% each year until all EL students are reclassifying within three(3) years</p>	<p>Student Achievement  Course Access</p>
<p>Need : Our Foster Youth students have barriers to success in school that impede success in schools as compared to their peers.</p>	<p>3.2 Increased services for at-risk students including Foster Youth</p>	<p>Foster Youth</p>	<p>LEA</p>	<p>Need baseline data</p>	<p>Identify base line metrics to be used to designate effective services and success for Foster Youth</p>	<p>Implement identified services and supports for Foster Youth</p>	<p>Monitor implementation of services and increase or decrease as appropriate</p>	<p>Student Achievement  Course Access</p>

<p>PUSD does not have an accurate and reliable method for identifying foster youth. Foster Youth experience delays in enrollment (need baseline data). It can be difficult for foster youth to graduate (need baseline data).</p> <p>Metric: Accurate foster youth student counts. Number of days to enroll. Graduation rate, dropout rate, A-G completion</p>							based on pre-defined metric	
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<b>PUSD Strategic Plan Priority- Outstanding Staff-Recruit, develop, retain, and reward a premier workforce</b>								
<b>Goal 4: All PUSD students will have access to highly effective teachers and administrators (Continuous Professional Development/ On-going Coaching and Support/ Student Achievement/Basics)</b>								
Identified Need and Metric	Goals			Analysis of Progress Baseline 2013-2014	What will be different /improved for students? (based on identified metric)			Related State and Local Priorities
	Description of Goal	Applicable Pupil Subgroup(s)	School(s) Affected		Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
Need : To maintain and improve the capacity of all employees to meet the needs of our diverse student population and effectively preparing our students for high level demands of for the 21 <sup>st</sup> century Metric Professional Development evaluations and feedback, participation rates	4.1 Employees provided with quality job embedded professional development to support instruction and build internal capacity for leadership	Certificated Classified Teamsters Administrators	LEA	Define baseline	Conduct a needs assessment to determine professional development needs towards increased leadership capacity	Implement professional development offerings that support leadership development	Monitor and evaluate progress towards increased PD in support of leadership capacity building	Student Achievement Basics  Local Goal
Need; PUSD does not have a Common Core aligned evaluation tool for all employees Metric: Developed and implemented evaluation tool	4.2 Effective employee evaluations developed and implemented	Certificated Classified Teamsters Administrators	LEA	Define baseline	Research and develop a model employee evaluation tool to support and align with 21 <sup>st</sup> century skills	Implement pilot newly developed evaluation tool for each bargaining unit	Evaluate the pilot implementation and modify subsequent to full implementation	Local Goal
Need; PUSD to support internal advancement of	4.3 Quality succession plan	Certificated Classified	LEA	Define baseline	Identify essential elements of a plan	Implement a structure	Modify based on feedback	Local Goal

highly qualified employees Metric Succession plan, internal employment trends of advancement	designed and implemented for key leadership positions	Teamsters Administrators			to support internal advancement	(academy) of support for leadership development and advancement	and expand program for leadership development	
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<b>PUSD Strategic Plan Priority-Quality Learning Environment that supports all students to include the diverse needs of our PUSD students</b>								
<b>Goal 5: All PUSD students will have access to a safe, orderly, and secure learning environment (Safe, Orderly and Secure Schools/School Climate)</b>								
Identified Need and Metric	Goals			Analysis of Progress Baseline 2013-2014	What will be different /improved for students? (based on identified metric)			Related State and Local Priorities
	Description of Goal	Applicable Pupil Subgroup(s)	School(s) Affected		Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
Need: Students who are out of class suffer academically and may be indicator of other issues. Assembly Bill- 1729- alternative to suspension  Metric: State Reporting	5.1 Reduced number of student suspensions [in and out of school]	All Students	LEA	2012-2013: 1,926 incidents of suspension  2013-2014: 1,676 incidents of suspension  Reduced by an average of 13%	Reduce the percentage of suspension ( in and out of school) by 10% annually by implementation of effective alternative to suspension	Reduce the percentage of suspension( in and out of school) by 10% annually by implementation of effective alternative to suspension	Reduce the percentage of suspension( in and out of school) by 10% annually by implementation of effective alternative to suspension	School Climate
Need: All students need to be in school on a daily basis Metric: District Attendance reports	5.2 Reduced number of student expulsions	All Students	LEA	3 expulsion in 2013-2014	Continue to decrease or eradicate all expellable offense on campus	Continue to decrease or eradicate all expellable offense on campus	Continue to decrease or eradicate all expellable offense on campus	School Climate

<b>Goal 6: All facilities will be in good repair for students and staff use (High Quality Facilities/Basics)</b>								
Identified Need and Metric	Goals			Analysis of Progress Baseline 2013-2014	What will be different /improved for students? (based on identified metric)			Related State and Local Priorities
	Description of Goal	Applicable Pupil Subgroup(s)	School(s) Affected		Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
Need: Have not spent funds on deferred maintenance in 3(?) years. Custodial staff have been cut back in recent years. Work orders take a long time (need baseline data) Metric: Deferred Maintenance Plan, site walk-throughs, work order aging statistics, Williams reporting	6.1 All facilities are in good repair and equipped with an infrastructure for 21 <sup>st</sup> century learning	All Students	LEA	100% defined as "good repair"  Need to identify baseline	100% of all schools and facilities will be in good repair and meeting or exceeding the annual targets for 21 <sup>st</sup> century infrastructure identified through the technology plan	100% of all schools and facilities will be in good repair and meeting or exceeding the annual targets for 21 <sup>st</sup> century infrastructure identified through the technology plan	100% of all schools and facilities will be in good repair and meeting or exceeding the annual targets for 21 <sup>st</sup> century infrastructure identified through the technology plan	Basics Common Core Implementation

<b>Goal 7: All PUSD students will have access to learning environments that are caring, respectful and engaging (High Quality Facilities/School Climate)</b>								
Identified Need and Metric	Goals			Analysis of Progress Baseline 2013-2014	What will be different /improved for students? (based on identified metric)			Related State and Local Priorities
	Description of Goal	Applicable Pupil Subgroup(s)	School(s) Affected		Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
	7.1 Middle School Drop out	Middle School	Middle	0	Maintain	Maintain	Maintain	
Need: Increase four year graduation rate While 4 year dropout rate has fallen below 10%, Metric: Percentage of students who graduate in 4 years Percentage of students who dropout in 4 years Percentage of students who dropout in 5 years. Percentage of middle school dropouts .	7.2 Increased student graduation rate as measured by CDE	All students 6-12	Middle and High	12-13 82.3%  Non-completion rate is 17.4%	Increase the percentage of students graduating in four years by 3% each year	Increase the percentage of students graduating in four years by 3% each year	Increase the percentage of students graduating in four years by 3% each year	Student Engagement
Need: All students need to be in school everyday Metric: CDE Reporting, monthly attendance reports (A2A)	7.3 Increased attendance rates and reduce truancy and chronic absenteeism	All Students	LEA	Attendance rate: 96% Truancy: 27% Chronic Truancy 2.7%	Increase the attendance rate by 1% and decrease chronic truancy by 1% each year	Increase the attendance rate by 1% and decrease chronic truancy by 1% each year	Increase the attendance rate by 1% and decrease chronic truancy by 1% each year	Student Engagement

<p><b>Need</b> CA Healthy Kids survey results indicated low levels of connectedness as report students</p> <p><b>Metric::</b> CA Healthy Kids Survey results, individual student attendance rates, PUSD Client Survey</p>	<p>7.4 Increased number of students reporting that they feel connected at our secondary schools</p>	<p>All students</p>	<p>LEA</p>	<p>CHKS survey results are for limited grades but most recent 09-10 data indicates, a 5<sup>th</sup> grade composite score for all component is 47%of students feel connected all of the time. 7<sup>th</sup> grade-39% 9<sup>th</sup> grade 35% 11<sup>th</sup>40% reported feeling connected all the time</p>	<p>Establish baseline</p>	<p>Increase students reporting they feel connected at school to an adult on campus by 3% As measured by each survey</p>	<p>Increase students reporting they feel connected at school to an adult on campus by 3% As measured by each survey</p>	<p>Student Engagement</p>
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**PUSD Strategic Plan Priority High-Performing, Accountable Organization – Optimize district performance and accountability by strengthening data use, processes and system**

**Goal 8: PUSD students and teachers will have access necessary technology resources to support 21<sup>st</sup> century instruction**

Identified Need and Metric	Goals			Analysis of Progress Baseline 2013-2014	What will be different /improved for students? (based on identified metric)			Related State and Local Priorities
	Description of Goal	Applicable Pupil Subgroup(s)	School(s) Affected		Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p>Need Technology is a way of life and next generation assessments require use of technology; students must receive instruction using technology as a means of engaging and preparing for new assessments</p> <p>Metric Professional Development participation instructional walk-throughs, observation, teacher and student feedback</p> <p>* See PUSD Technology Plan for additional data and needs assessment information</p>	<p>8.1 Increased number of teachers who utilize technology as a tool for instruction to prepare students for the next generation assessments, structures and systems</p> <p>Operational training is needed focused on how to use technology tools and resources at all proficiency levels. Training is also needed for curriculum integration for delivery of instruction and student learning focus on Common Core State Standards.</p>	All Students and Staff	LEA	<p>Need to define baseline</p> <p>A district-wide ratio of students to computers less than four years old (including tablets and Chromebooks) of 1:1 by June 2017.</p>	<p>Each teacher has a desktop computer dedicated for his/her use in the classroom. Most teacher computers are over seven years old. Those over three years old will be replaced by the end of December 2014.</p>			Basics

					Career technical computer labs for middle school students to prepare them with computers and other technical tools to support college and career development.			
<p>Need: Our students have needs to help them achieve academic success that our K-12 district cannot fill alone.</p> <p>Metric: Current vs new community partners Diversity of students served and kinds of services Other metrics to be developed by "Work Plan" leadership</p>	8.2 Develop strategic community partnerships (School, City Community Work Plan)	All Schools	LEA	Need to define baseline	Conduct needs assessment and community resource analysis to develop and /or establish strategic partners in support of our diverse student needs, to include all students and EL, FY, African American , SWD and low income	Implement plan to increase and align community partners in support of all students and schools	Monitor and review progress and strength of community partners in service of all students	Local Goal
<p>Need Our District would better serve the students, staff and larger District if systems were more efficient and responsive to the needs of the school sites</p> <p>Metric Site feedback Increased number of automatic systems,</p>	8.3 Effective, transparent and efficient processes and systems designed and implemented that result in responsive and efficient service to school sites	All Schools	LEA	Need to define baseline	<p>Research and train District staff of change process as it relates to systems</p> <p>Prioritize and identify processes to review and recalibrate for increased efficiency</p>	Evaluate "pilot" processes; adjust as needed, expand to include additional cross-departmental/ functional systems	Monitor and evaluate new processes and expand as needed	Local Goal

response time, completion time for work orders					Identify 1-2 processes to begin with that serve cross-functional purposes			
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<b>PUSD Strategic Plan Priority Parent Involvement</b>								
<b>Goal 9 : Provide opportunities for parents to participate and engage in the school by creating a welcoming and collaborative relationship (Parent Engagement/Parent Involvement)</b>								
Identified Need and Metric	Goals			Analysis of Progress Baseline 2013-2014	What will be different /improved for students? (based on identified metric)			Related State and Local Priorities
	Description of Goal	Applicable Pupil Subgroup(s)	School(s) Affected		Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
Need: There is a correlation between increased student achievement and parent participation in school Metric: school activity calendar, sign in sheets, parent feedback	9.1 Increased opportunities for parents and guardians to provide input on parent education topics and during various school functions	All Parents	LEA	Need to define baseline	Establish baseline data point for each site	Increase number of different opportunities for parents to provide input and participate each year	Increase number of different opportunities for parents to provide input and participate each year	Parent Involvement
Need: Some parents do not feel welcome or engaged with their school sites (baseline data)? Metric: Percentage of parents who feel	9.2 Increased number of parents/guardians who report feeling welcome and engaged with their school as measured by	All Parents	LEA	Need to define baseline	Establish baseline data point for each site	Increase by 10% each year as measured by client survey the number of parent/guardians	Increase by 10% each year as measured by client survey the number of	Parent Involvement

welcomed/engaged on client survey Percentage of parents who have parent/teacher conferences. Percentage of parents who attend back to school night	the district's client survey					indicating they feel welcomed and engaged with their school	parent/guardians indicating they feel welcomed and engaged with their school	
Need: Few parents come forward to be parent leaders and parent leaders are not drawn from all subgroups. Those who do participate in our parent groups often do not receive training on what is expected of them. Metric: Percentage of parents who feel welcomed/engaged on client survey Percentage of parents who have parent/teacher conferences. Percentage of parents who attend back to school night % of parent leaders who receive training	9.3 Increased outreach and communication to all parents and guardians to include EL, FY and Low Income students to increase diverse representation	All Parents	LEA	Need to define baseline	Establish baseline data points for site and Community and Parent Involvement department, and establish communication plan	Increase by 5% the number of external communications based on establish communication plan for each site	Increase by 5% the number of external communications based on establish communication plan for each site	Parent Involvement

### **Section 3: Actions, Services, and Expenditures**

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require the LCAP to include a description of the specific actions an LEA will take to meet the goals identified. Additionally Education Code section 52604 requires a listing and description of the expenditures required to implement the specific actions.

**Instructions:** Identify annual actions to be performed to meet the goals described in Section 2, and describe expenditures to implement each action, and where these expenditures can be found in the LEA's budget. Actions may describe a group of services that are implemented to achieve identified goals. The actions and expenditures must reflect details within a goal for the specific subgroups identified in Education Code section 52052, including pupils with disabilities, and for specific school sites as applicable. In describing the actions and expenditures that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01, the LEA must identify whether supplemental and concentration funds are used in a districtwide, schoolwide, countywide, or charterwide manner. In the annual update, the LEA must describe any changes to actions as a result of a review of progress. The LEA must reference all fund sources used to support actions and services. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

#### **Guiding Questions:**

- 1) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 2) How do these actions/services link to identified goals and performance indicators?
- 3) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?
- 4) In the annual update, how have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 5) In the annual update, how have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 6) In the annual update, how have the actions/services addressed the identified needs and goals of specific school sites and did the provision of those actions/services result in the desired outcomes?
- 7) In the annual update, what changes in actions, services, and expenditures have been made as a result of reviewing past progress and/or changes to goals?

- A. What annual actions, and the LEA may include any services that support these actions, are to be performed to meet the goals described in Section 2 for ALL pupils and the goals specifically for subgroups of pupils identified in Education Code section 52052 but not listed in Table 3B below (e.g., Ethnic subgroups and pupils with disabilities)? List and describe expenditures for each fiscal year implementing these actions, including where these expenditures can be found in the LEA’s budget.

<b>Goal 1: All PUSD students will graduate from high school ready for college and career (High expectations/Student Achievement)</b>							
<b>Goal (Include and identify all goals from Section 2)</b>	<b>Related State and Local Priorities (from Section 2)</b>	<b>Actions and Services</b>	<b>Level of Service (Indicate if school-wide or LEA-wide)</b>	<b>Annual Update: Review of actions/services</b>	<b>What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?</b>		
					<b>LCAP Year Year 1: 2014-15</b>	<b>Year 2: 2015-16</b>	<b>Year 3: 2016-17</b>
1.1 Increase effective college and career counseling for all students, to include English Learners, Students with Disabilities, Foster Youth and Low-Income students to complete a post-secondary plan and	Student Achievement	<p>Consulting and counseling between school counselor and student/parent --Students complete post-secondary plans</p> <p>Naviance – online college/prep inventory and resource to support students identifying college and/or career paths based on strengths and interests</p> <p>Provide access for students to earn college credit (dual enrollment and/or articulated courses) while in high school</p> <p>Ensure that CTE courses lead to college credit or industry certification-</p>	All secondary schools		<p><b>Action/Service:</b> Implement Consulting and counseling between school counselor and student/parent <b>Expense:</b> \$374,000 <b>Source</b> Sup/Con</p> <p><b>Action/Service</b> Implement Naviance from middle through High School Naviance online <b>Expense-</b> \$55,000 <b>Source:</b> Sup/Con <b>Action/Services</b> Purchase additional college/career resources <b>Expense:</b> \$15,000 <b>Source</b> Sup/Con</p>	<p><b>Action/Service:</b> Continue Consulting and counseling between school counselor and student/parent <b>Expense:</b> \$374,000 <b>Source</b> Sup/Con</p> <p><b>Action/Service</b> Expand/monitor use of Naviance from middle through High School Naviance online <b>Expense-</b> \$55,000 <b>Source:</b> Sup/Con <b>Action/Services</b> Purchase additional college/career resources <b>Expense:</b> \$15,000</p>	<p><b>Action/Services</b> Evaluate Consulting and counseling between school counselor and student/parent <b>Expense:</b> \$374,000 <b>Source</b> Sup/Con</p> <p><b>Action/Service</b> Evaluate use se of Naviance from middle through High School Naviance online <b>Expense-</b> \$55,000 <b>Source:</b> Sup/Con <b>Action/Services</b> Purchase additional college/career resources <b>Expense:</b> \$15,000 <b>Source</b> Sup/Con</p>

<p>providing students with information to increase preparedness for college and career</p>		<p>(source PCC grant)  Increase availability of informational resources on options for careers and college beginning in middle-school</p>				<p><b>Source</b> Sup/Con</p>	
<p>1.2 Increased opportunities for students to be enrolled in a high school pathway and participate in work-based learning</p>	<p>Student Achievement</p>	<p>Align after-school programs to ensure participation in college and career education</p> <p>Ensure enough options for CTE courses and that CTE courses lead to college credit or industry certification (2.0 FTE-ROP/Irvine)</p> <p>Implement Exploring College and Career Options (ECCO) Curriculum</p> <p>Ensure a minimum set of WBL experiences, including a compensated internship for all pathway students Expand pathway offerings and experiences utilizing CTE facilities and equipment upgrades (Measure TT)</p>	<p>All secondary schools</p>	<p>35% of all HS enrolled in Pathways</p> <p>80% of these students a participate in WBL</p>	<p><b>Action/Service:</b> After-School-CTE <b>Expense:</b> programming \$30,000 per HS <b>Source</b> ASSET's</p> <p><b>Action/Service-</b> Options CTE and credit <b>Expense:</b> Staff to support program \$300,000 <b>Source;</b> Sup/Con</p> <p><b>Action/Service ECCO</b> <b>Expense:</b> N/A- <b>Source:</b> Linked Learning District</p> <p><b>Action/Services</b> Business Liaisons to facilitate and lead WBL <b>Expense</b> \$180,000 <b>Source:</b> ROP/Irvine/LL</p>	<p><b>Action/Service:</b> After-School-CTE <b>Expense:</b> programming \$30,000 per HS <b>Source</b> ASSET's</p> <p><b>Action/Service-</b> Options CTE and credit <b>Expense:</b> Staff to support program TBD <b>Source;</b> TBD</p> <p><b>Action/Service ECCO</b> <b>Expense:</b> N/A- <b>Source:</b> Linked Learning District</p> <p><b>Action/Services</b> Business Liaisons to facilitate and lead WBL <b>Expense</b> \$180,000 <b>Source:</b> TBD</p>	<p><b>Action/Service:</b> After-School-CTE <b>Expense:</b> programming \$30,000 per HS <b>Source</b> ASSET's</p> <p><b>Action/Service-</b> Options CTE and credit <b>Expense:</b> Staff to support program TBD <b>Source;</b> TBD</p> <p><b>Action/Service ECCO</b> <b>Expense:</b> N/A- <b>Source:</b> Linked Learning District</p> <p><b>Action/Services</b> Business Liaisons to facilitate and lead WBL <b>Expense</b> \$180,000 <b>Source:</b> TBD</p>

<p>1.3 Increased percentage of students who graduate ready for a four-year college (A-G, EAP, AP, etc.)</p>	<p>Student Achievement</p>	<p>1 - On-line AP Prep Shmoop ( \$20,000)</p> <p>2- Teacher PD (College Board) training for AP</p> <p>3- for all teachers, including those providing instruction for English Learners, Student with Disabilities, African American students and Foster Youth through instructional institutes offered through-out the school year to include summer</p> <p>4-AP teacher PLC's four times a year by subject area</p> <p>5-On-going PD for counselors on college entrance requirements and scholarship opportunities</p> <p>6- Parent Educational Workshops, information forums college fair</p>	<p>All High Schools</p>		<p><b>1- Action/Service</b> Implementation of on line AP prep program, Shmoop to provide consist support for all students in accessing advance courses <b>Expense:</b> \$20,000 <b>Source:</b> Sup/Con</p> <p><b>2-Actions/Services:</b> College board training for teachers that teach AP courses <b>Expense:</b> \$15,000 <b>Source:</b> Sup/Con</p> <p><b>3-Actions/Services-</b> Professional Development--Substitutes, supplemental pay, secondary coaches' salaries, materials <b>Expense</b> \$500,000 <b>Source: Restricted</b></p> <p><b>4-Expenses: Substitutes</b> \$7,000 <b>Source:</b> Restricted</p> <p><b>5-Action/Services</b> Informational sessions for counselors <b>Expense</b> No substantial cost-staff time <b>Source:</b> N/A</p>	<p><b>2- Action/Service</b> Expand and Monitor on line AP prep program, Shmoop to provide consist support for all students in accessing advance courses <b>Expense:</b> \$20,000 <b>Source:</b> Sup/Con</p> <p><b>2-Actions/Services:</b> Monitor and assess use of College board training for teachers that teach AP courses <b>Expense:</b> \$15,000 <b>Source:</b> Sup/Con</p> <p><b>3-Actions/Services-</b> Assess and monitor Professional Development-- Substitutes, supplemental pay, coaches' salaries, materials <b>Expense</b> \$500,000 <b>Source: Restricted</b></p> <p><b>4-Expenses: Substitutes</b> \$7,000 <b>Source:</b> Restricted</p> <p><b>5-Action/Services</b> Informational sessions for counselors <b>Expense</b> No substantial cost-staff time <b>Source:</b> N/A</p>	<p><b>3- Action/Service</b> Evaluate the on line AP prep program, Shmoop to provide consist support for all students in accessing advance courses <b>Expense:</b> \$20,000 <b>Source:</b> Sup/Con</p> <p><b>2-Actions/Services:</b> Evaluate College board training for teachers that teach AP courses <b>Expense:</b> \$15,000 <b>Source:</b> Sup/Con</p> <p><b>3-Actions/Services-</b> Evaluate Professional Development--Substitutes, supplemental pay, coaches' salaries, materials <b>Expense</b> \$500,000 <b>Source: Restricted</b></p> <p><b>4-Expenses: Substitutes</b> \$7,000 <b>Source:</b> Restricted</p> <p><b>5-Action/Services</b> Informational sessions for counselors <b>Expense</b> No substantial cost-staff time <b>Source:</b> N/A</p> <p><b>6- Action/Services</b></p>

					<p><b>6- Action/Services</b> Parent Education-translation, supplies, speakers <b>Expense-</b> see Parent Involvement</p>	<p>Informational sessions for counselors <b>Expense</b> No substantial cost-staff time <b>Source:</b> N/A</p>	<p>Parent Education-translation, supplies, speakers <b>Expense-</b> see Parent Involvement</p>
					<p><b>6- Action/Services</b> Parent Education-translation, supplies, speakers <b>Expense-</b> see Parent Involvement</p>	<p><b>6- Action/Services</b> Parent Education-translation, supplies, speakers <b>Expense-</b> see Parent Involvement</p>	

<p><b>Goal 2 : All PUSD students will have access to a rigorous and relevant curriculum and high quality instruction (High expectations/Student Achievement/Basics/CCSS)</b></p>							
<p><b>Goal</b> (Include and identify all goals from Section 2)</p>	<p><b>Related State and Local Priorities</b> (from Section 2)</p>	<p><b>Actions and Services</b></p>	<p><b>Level of Service</b> (Indicate if school-wide or LEA-wide)</p>	<p><b>Annual Update: Review of actions/ services</b></p>	<p><b>What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?</b></p>		
					<p><b>LCAP Year</b> Year 1: 2014-15</p>	<p><b>Year 2: 2015-16</b></p>	<p><b>Year 3: 2016-17</b></p>
<p>2.1 Sufficient Instructional Materials- All students will have sufficient</p>	<p>Basica</p>	<p>1-Replace and repair instructional materials  2-Implement systems to ensure that all classrooms have standards aligned instructional materials on the first day of instruction</p>	<p>LEA</p>		<p><b>1-Action/Services :</b> Core and supplemental (consumables) Instructional Materials replacement and repair <b>Expense :</b> \$400,000 <b>Source:</b> Unrestricted General</p>	<p><b>1-Action/Services :</b> Core and supplemental (consumables) Instructional Materials replacement and repair <b>Expense :</b> \$400,000 <b>Source:</b> Unrestricted</p>	<p><b>1-Action/Services :</b> Core and supplemental (consumables) Instructional Materials replacement and repair <b>Expense :</b> \$400,000 <b>Source:</b> Unrestricted General</p>

<p>access to standards-aligned instructional materials</p>		<p>3-Conduct needs assessment to identify CC aligned instructional material needs</p> <p>4-Ensure that students receiving SpEd services through an SDC classroom have CC aligned curriculum and a common reading program across the district</p> <p>5-All EL students must have access to standards aligned instructional materials and supplemental literacy programs</p> <p>6-Research transition to e-books, and digital resources (pilot year 14-15)</p>			<p><b>2-6-Actions/Services</b> Staff to support and monitor instructional materials, develop and implement effective systems, ensure that ALL students have access to consistent, core and supplemental instructional materials <b>Expense:</b> \$110,000 <b>Source:</b> General Unrestricted and Restricted</p>	<p>General</p> <p><b>2-6-Actions/Services</b> Staff to support and monitor instructional materials, develop and implement effective systems, ensure that ALL students have access to consistent, core and supplemental instructional materials <b>Expense:</b> \$110,000</p> <p><b>Action/Services:</b> : Instructional Materials for core programs <b>Expense:</b> \$1,000,000 ( estimate math-- \$20 per student, each year) <b>Source:</b> Unrestricted general</p>	<p><b>2-6-Actions/Services</b> Staff to support and monitor instructional materials, develop and implement effective systems, ensure that ALL students have access to consistent, core and supplemental instructional materials <b>Expense:</b> \$110,000</p> <p><b>Action/Services:</b> : Instructional Materials for core programs <b>Expense:</b> \$2,500,000 ( estimate math-- \$20 per student, each year and estimate for ELA <b>Source:</b> Unrestricted general</p>
<p>2.2 Common Core aligned curriculum implemented in all core classrooms, to include differentiated</p>	<p>Common Core Implementation</p>	<p>1-Curriculum Refinement Committees convene for K-11<sup>th</sup> ELA and Math, and 6<sup>th</sup>-12<sup>th</sup> Science and History, in order to refine Scope and Sequence based on pilot feedback:</p> <p>2- Principals, teacher leads K-5 are trained in use of Scope and</p>	<p>LEA</p>		<p><b>1-Action/Services:</b> Curriculum Refinement Committees - <b>Expense:</b> \$100,000 Release/sub time Instructional Coaches (cost for caches reflected elsewhere) <b>Source:</b> Restricted</p> <p><b>Action/Services</b> "Leadership Institute"</p>	<p><b>1-2 Action/Services</b> Continue Curriculum Refinement Committees and PUSD's digital library of Common Core units, refine S&amp;S as needed: <b>Expense:</b> \$20,000 <b>Source:</b> Restricted</p>	<p><b>1-2 Action/Services</b> Continue Curriculum Refinement Committees and PUSD's digital library of Common Core units, refine S&amp;S as needed: <b>Expense:</b> \$20,000 <b>Source:</b> Restricted</p> <p><b>3-Action/Services</b> "Leadership Institute"</p>

<p>strategies to meet the needs of students with disabilities and EL students.</p>		<p>Sequences in K-5 classrooms implementation of CCSS aligned Scope and Sequence—"Leadership Institute"</p> <p>3- Secondary ELA, Math, Science and History implement CCSS aligned Scope and Sequence</p> <p>4-Support personnel knowledgeable about instructional expectations in order to coach teachers as needed</p> <p>5-Formation of school site ILT and training on teaching learning collaborative</p> <p>6-Increase Library Services to elementary and middle schools to provide resource and support to students</p>			<p><b>Expense:</b> \$8,500 <b>Source:</b> Restricted</p> <p><b>4-5Actions/Services-</b> Plan development <b>Expenses:</b> N/A <b>Source:</b> N/A</p> <p><b>6-Action/Services</b> To increase the library services over time <b>Expense:</b> maintain this year \$260,000 <b>Source:</b> Site Sup/Con</p>	<p><b>3-Action/Services</b> "Leadership Institute" <b>Expense:</b> \$14,500 <b>Source:</b> Restricted</p> <p><b>4-5Actions/Services-</b> Plan development <b>Expenses:</b> N/A <b>Source:</b> N/A</p> <p><b>6-Action/Services</b> To increase the library services to each site to a minimum of 20 hours a week for all elementary and middle schools <b>Expense:</b> Site/Central \$400,000 Est <b>Source:</b> Central/Site Sup/Con</p>	<p><b>Expense:</b> \$14,500 <b>Source:</b> Restricted</p> <p><b>4-5Actions/Services-</b>Plan development <b>Expenses:</b> N/A <b>Source:</b> N/A</p> <p><b>6-Action/Services</b> To increase the library services to each site to a minimum of 25 hours a week for all elementary and middle schools <b>Expense:</b> Site/Central \$450,000 est <b>Source:</b> Central/Site Sup/Con</p>
<p>2.3 Increased number of students who demonstrate grade level proficiency in reading</p>	<p>Student Achievement</p>	<p>1-Implement smaller class sizes K-3 to support targeted instruction</p> <p>2-Target specific elementary grade teachers to complete a reading assessment/reading</p>	<p>All K-8</p>		<p><b>1-Actions/Services</b> CSR Teachers K-3 <b>Expense:</b> \$1,550,000 <b>Source</b> Sup/Con</p> <p><b>2-3Action Services:</b> Fountas and Pinnell assessment materials <b>Expense :</b> \$65,000</p>	<p><b>1-Actions/Services</b> CSR Teachers K-3 <b>Expense:</b> \$1,850,000 <b>Source</b> Sup/Con</p> <p><b>2-3Action Services:</b> Fountas and Pinnell assessment materials <b>Expense :</b> \$65,000 <b>Source:</b> Sup/Con</p>	<p><b>1-Actions/Services</b> CSR Teachers K-3 <b>Expense:</b> \$2,150,000 <b>Source</b> Sup/Con</p> <p><b>2-3Action Services:</b> Fountas and Pinnell assessment materials <b>Expense :</b> \$65,000 <b>Source:</b> Sup/Con</p>

<p>and writing in grades K-8</p>		<p>diagnostic, two times per year (pre and post).</p> <p>3-Teachers will provide on-going reading and writing instruction for students, focusing on specific elements of informational, narrative, and opinion text.</p> <p>4-Use common research based intervention curriculum aligned with Common Core Standards for all students receiving services through Special Education in SDC classrooms</p> <p>5 Coaches provide training to Curriculum Resource teachers, focusing on elements of literacy aligned to Common Core.</p> <p>6-Consistent implementation of double block ELA/ELD instruction for EL students in grades 6-12</p> <p>7-Increase Non- EL students in grades 6-8 will appropriately assigned to intervention support classes in ELA and Math</p>			<p><b>Source:</b> Sup/Con</p> <p><b>4-Action/Services</b> Train Special Education instructional staff on intervention <b>Expense:</b> \$4,000 <b>Source:</b> Restricted PD budgets</p> <p><b>5-Action Services</b> Coaching support <b>Expense</b> –reflected above <b>Source:</b> Restricted funds</p> <p><b>6-Action/Services-</b> Double Block for ELD 6-12 <b>Expense:</b> N/A Master Schedule <b>Source:</b> N/A</p> <p><b>7-Action/Services-</b> EO Interventions <b>Expense:</b> N/A Master Schedule <b>Source:</b> N/A</p> <p><b>8- Action/Services:</b> Coordinated Early Intervention K-1 <b>Expense</b> \$350,000 (\$350,000 other resource-total \$700,000) <b>Source:</b> Sup/Con</p>	<p><b>4-Action/Services</b> Train Special Education instructional staff on intervention <b>Expense:</b> \$4,000 <b>Source:</b> Restricted PD budgets</p> <p><b>5-Action Services</b> Coaching support <b>Expense</b> –reflected above <b>Source:</b> Restricted funds</p> <p><b>6-Action/Services-</b> Double Block for ELD 6-12 <b>Expense:</b> N/A Master Schedule <b>Source:</b> N/A</p> <p><b>7-Action/Services-</b> EO Interventions <b>Expense:</b> N/A Master Schedule <b>Source:</b> N/A</p> <p><b>8 &amp; 12 Action/Services:</b> Increase Coordinated Early Intervention K-1 <b>Expense</b> \$1,000,000 (\$350,000 other resource-total \$1,350,000,000) <b>Source:</b> Sup/Con</p>	<p><b>4-Action/Services</b> Train Special Education instructional staff on intervention <b>Expense:</b> \$4,000 <b>Source:</b> Restricted PD budgets</p> <p><b>5-Action Services</b> Coaching support <b>Expense</b> –reflected above <b>Source:</b> Restricted funds</p> <p><b>6-Action/Services-</b> Double Block for ELD 6-12 <b>Expense:</b> N/A Master Schedule <b>Source:</b> N/A</p> <p><b>7-Action/Services-</b> EO Interventions <b>Expense:</b> N/A Master Schedule <b>Source:</b> N/A</p> <p><b>8 &amp; 12 Action/Services:</b> Increase Coordinated Early Intervention K-1 <b>Expense</b> \$1,000,000 (\$350,000 other resource-total \$1,350,000,000) <b>Source:</b> Sup/Con</p> <p><b>9- Action/Services:</b> Instructional Coaches provide support, training and services</p>
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		<p>8- Coordinated Early Intervention- small group instruction for students academically at risk in grades K-1</p> <p>9 -Consistent utilization of <b>District</b> instructional coaching support expertise for all students, to include English Learners, Low Income, Foster Youth, Students with Disabilities and other students academically at risk</p> <p>10-Consistent utilization of Site Resource teachers support expertise for all students, to include English Learners, Low Income, Foster Youth, Students with Disabilities and other students academically at risk.</p> <p>11-Increase site level resource teachers to at least one FTE for all sites</p> <p>12- Increase number of students receiving Coordinated Early Intervention support</p> <p>13--Increase Literacy Coaches services to sites</p>			<p><b>9-Action/Services:</b> District Instructional Coaches to provide support, training and services  <b>Expense</b>\$350,000  <b>Source:</b> Restricted PD monies</p> <p><b>10-11Action/Services:</b> Site level Resource Teachers to provide support, training and services  <b>Expense: \$1,100,000</b>  <b>Source</b> Site level Sup/Con</p>	<p>\$1,350,000(0,000)  <b>Source: Sup/Con</b></p> <p><b>9- Action/Services:</b> Instructional Coaches provide support, training and services  <b>Expense</b>\$350,000  <b>Source:</b> Restricted PD monies</p> <p><b>10-11 - Action/Services:</b> Increase Site level Resource Teachers to provide support, training and services  <b>Expense \$1,500,000</b>  <b>Source</b> Site level Sup/Con</p> <p><b>13-Action/Service-</b> Increase the number o of District Literacy Coaches to 10  <b>Expense:</b> \$1,000,000  <b>Source:-</b> Restricted monies (3)  - Sup/Con \$700,000 (7)</p>	<p><b>Expense</b>\$350,000  <b>Source:</b> Restricted PD monies</p> <p><b>10-11 -Action/Services:</b> Increase Site level Resource Teachers to provide support, training and services full time at every site  <b>Expense \$1,800,000</b>  <b>Source</b> Site level Sup/Con</p> <p><b>13-Action/Service-</b> Increase the number o of District Literacy Coaches to 10  <b>Expense:</b> \$1,000,000  <b>Source:</b> Restricted monies (3)  Sup/Con \$700,000 (7)</p>
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<p>2.4 Students in K-8 will demonstrate grade level proficiency in math and have their ability to defend their procedural and conceptual understanding</p>	<p>Student Achievement</p>	<p>1-CSR grades K-3</p> <p>2-Students will complete pre and post assessment to measure their ability to defend their procedural and conceptual understanding of key mathematical concepts.</p> <p>3-Teachers will focus on weaving conceptual and procedural concepts into their instruction with ample time for students to practice and apply to make meaning.</p> <p>4-All Students in grades 6-8 will be appropriately assigned to intervention support classes in Math based on assessment data and recommendations</p> <p>5-Increase site level resource teachers to at least one FTE for all sites</p> <p>6- Coaching Support</p>	<p>All K-8</p>		<p><b>1-Actions/Services</b> CSR Teachers K-3 <b>Expense:</b> See above <b>Source</b> Sup/Con</p> <p><b>2-Action/Services</b> Assessments ;pre/post for K-8 <b>Expense</b>\$ 25,000 <b>Source:</b> Sup/Con</p> <p><b>3-Action/Services-</b> teacher collaboration and PD <b>Expense</b> \$10,000 <b>Source:</b> Restricted</p> <p><b>4-Actions/Services</b> Math intervention <b>Expense:</b> N/A-master schedule <b>Source:</b> N/A</p> <p><b>5-Action/Services-</b> Site level Resource Teachers to provide support, training and services <b>Expense</b> Included in goal #7 <b>Source</b> Site level Sup/Con</p> <p><b>6-Action Services</b> Coaching support <b>Expense</b> –included in goal 6 and 7 <b>Source:</b> Restricted funds</p>	<p><b>1-Actions/Services</b> CSR Teachers K-3 <b>Expense:</b> See above <b>Source</b> Sup/Con</p> <p><b>2-Action/Services</b> Assessments ;pre/post for K-8 <b>Expense</b>\$ 25,000 <b>Source:</b> Sup/Con</p> <p><b>3-Action/Services-</b> teacher collaboration and PD <b>Expense</b> \$10,000 <b>Source:</b> Restricted</p> <p><b>4-Actions/Services</b> Math intervention <b>Expense:</b> N/A-master schedule <b>Source:</b> N/A</p> <p><b>5-Action/Services-</b> Increase Site level Resource Teachers to provide support, training and services <b>Expense</b> Included in goal #7 <b>Source</b> Site level Sup/Con</p> <p><b>6-Action Services</b> Coaching support <b>Expense</b> – included in goal 6 and 7 <b>Source:</b> Restricted funds</p>	<p><b>1-Actions/Services</b> CSR Teachers K-3 <b>Expense:</b> See above <b>Source</b> Sup/Con</p> <p><b>2-Action/Services</b> Assessments ;pre/post for K-8 <b>Expense</b>\$ 25,000 <b>Source:</b> Sup/Con</p> <p><b>3-Action/Services-</b> teacher collaboration and PD <b>Expense</b> \$10,000 <b>Source:</b> Restricted</p> <p><b>4-Actions/Services</b> Math intervention <b>Expense:</b> N/A-master schedule <b>Source:</b> N/A</p> <p><b>5-Action/Services-</b> Increase Site level Resource Teachers to provide support, training and services <b>Expense</b> Included in goal #7 <b>Source</b> Site level Sup/Con</p> <p><b>6-Action Services</b> Coaching support <b>Expense</b> included in goal 6 and 7 <b>Source:</b> Restricted funds</p>
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<p>2.5 Expanded and strengthened innovative learning program offerings that pique student interest, are rigorous by design, and result in acquisition of specialized 21<sup>st</sup> Century skills.</p>	<p>Other Student Outcomes Course Access Student Achievement</p>	<p>Maintain or increase student enrollment by offering a wide range of innovative, rigorous, engaging programs. Program Development Provide additional staffing to support specific innovative instructional programs</p> <p>Public interest survey</p> <p>Curriculum Development</p> <p>Marketing &amp; Recruitment</p> <p>Professional Development</p> <p>Annual assessment Non-fee based Pre-K programs for all elementary DLIP sites.</p>	<p>LEA</p>		<p><b>Action/Services</b>                  Innovative Program Implementation and expansion  <b>Expense:</b> ( IB, JMHS, Pathways, Dual-Language, Arts)                  \$1,300,000  <b>Source:</b> Sup/Con  <b>Action/Services:</b>                  Continue to provide CCSS aligned curriculum development and purchase of instructional materials in partner language for dual language programs as programs move up grade levels  <b>Expense:</b> \$10,000  <b>Source:</b> Restricted PD  <b>Action/Services:</b>                  Continue to provide professional development and collaboration for vertical and horizontal articulation within and among dual immersion programs and IB sites  <b>Expense:</b> \$10,000  <b>Source:</b> Sup/Con  <b>Action/Services:</b>                  Measure student achievement and progress toward partner language proficiency to support educational success of all DLIP enrolled students</p>	<p><b>Action/Services</b>                  Innovative Program evaluation/monitoring and expansion  <b>Expense:</b> ( IB, JMHS, Pathways, Dual-Language, Arts)                  \$1,300,000  <b>Source:</b> Sup/Con  <b>Action/Services:</b>                  Evaluate innovative programs and impact  <b>Expense:</b> TBD  <b>Source:</b> TBD  <b>Action/Services:</b>                  Continue to provide CCSS aligned curriculum development and purchase of instructional materials in partner language for dual language programs as programs move up grade levels  <b>Expense:</b> TBD  <b>Source:</b> TBD  <b>Action/Services:</b>                  Continue to provide professional development and collaboration for vertical and horizontal articulation within and among dual immersion programs</p>	<p><b>Action/Services:</b>                  Innovative Programs  <b>Expense:</b> ( IB, JMHS, Pathways, Dual-Language, Arts)                  \$1,300,000  <b>Source:</b> Sup/Con  <b>Expense:</b>                  TBD  <b>Action/Services:</b>                  Continue to provide CCSS aligned curriculum development and purchase of instructional materials in partner language for dual language programs as programs move up grade levels  <b>Expense:</b> TBD  <b>Source:</b> TBD  <b>Action/Services:</b>                  Continue to provide professional development and collaboration for vertical and horizontal articulation within and among dual immersion programs and IB sites  <b>Expense:</b> \$10,000  <b>Source:</b> TBD  <b>Action/Services:</b>                  Measure student achievement and progress toward partner language proficiency to support educational success of all</p>
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				<p><b>Expense:</b> \$6,000 <b>Action/Services:</b> Continue to provide professional development for PUSD teachers working with GATE-identified students and those who wish to become GATE certified. (Up to 30 hours of PD) <b>Expense:</b> \$12,000 <b>Action/Services:</b> Conduct community interest survey to determine interest for expansion of various innovative programs to include new foci or expansion to additional school sites <b>Expense</b></p>	<p>and IB sites <b>Expense:</b> \$10,000 <b>Action/Services:</b> Measure student achievement and progress toward partner language proficiency to support educational success of all DLIP enrolled students <b>Expense:</b> \$6,000 <b>Action/Services:</b> Continue to provide professional development for PUSD teachers working with GATE-identified students and those who wish to become GATE certified. (Up to 30 hours of PD) <b>Expense:</b> \$12,000 <b>Action/Services:</b> Continue research and development of additional innovative programs ad begin pilot <b>Expense:</b></p>	<p>DLIP enrolled students <b>Expense:</b> \$7,000 <b>Action/Services:</b> Continue to provide professional development for PUSD teachers working with GATE-identified students and those who wish to become GATE certified. (Up to 30 hours of PD) <b>Expense:</b> \$12,000</p>
2.6 Increased student access to include EL		1-Prioritize developing master schedule that are flexible and responsive to ensure	All HS	<p><b>1-Action/Services</b> Flexible master Schedule <b>Expense:</b> N/A <b>Source:</b> N/A</p>	<p><b>1-Action/Services</b> Flexible master Schedule <b>Expense:</b> N/A <b>Source:</b> N/A</p>	<p><b>1-Action/Services</b> Flexible master Schedule <b>Expense:</b> N/A <b>Source:</b> N/A</p>

<p>students, Foster Youth, students with disabilities and low income students to rigorous courses such as honors, AP and IB</p>		<p>greater access for all students (example 7<sup>th</sup> period electives)</p> <p>2-District will provide AP training for teachers every two years unless the curriculum is changed by College Board</p> <p>3-District will provide presentations to parent at Parent Information nights on AP; teachers will be asked to be presenters</p> <p>4-Provide parent education to all parent groups including EL, low income, African Americans, students with disabilities and foster youth about value of enrolling in high rigor courses</p> <p>5-Begin conversations with students at the middle schools about the importance of taking honor, AP and/or IB classes towards certification or diplomas</p>			<p><b>2-Action/Services-</b> Training on AP courses and instruction <b>Expense</b> \$2,500 <b>Source: Restricted Funds</b></p> <p><b>3-4 Action/Services</b> Parent Education and Information <b>Expense:</b> Existing staff, included in Parent Involvement section <b>Source:</b> Sup/Con</p> <p><b>5-Action/Services</b> Counselors will develop a consistent information “packet” for all schools; one message to share with students <b>Expense:</b> N/A <b>Source</b> N/A</p>	<p><b>2-Action/Services-</b> Training on AP courses and instruction <b>Expense</b> \$2,500 <b>Source: Restricted Funds</b></p> <p><b>3-4 Action/Services</b> Parent Education and Information <b>Expense:</b> Existing staff, included in Parent Involvement section <b>Source:</b> Sup/Con</p> <p><b>5-Action/Services</b> Counselors will develop a consistent information “packet” for all schools; one message to share with students <b>Expense:</b> N/A <b>Source</b> N/A</p>	<p><b>2-Action/Services-</b> Training on AP courses and instruction <b>Expense</b> \$2,500 <b>Source: Restricted Funds</b></p> <p><b>3-4 Action/Services</b> Parent Education and Information <b>Expense:</b> Existing staff, included in Parent Involvement section <b>Source:</b> Sup/Con</p> <p><b>5-Action/Services</b> Counselors will develop a consistent information “packet” for all schools; one message to share with students <b>Expense:</b> N/A <b>Source</b> N/A</p>
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<b>Goal 3: Close all achievement gaps between the student sub-groups (Close Achievement Gap/Student Achievement/Course Access)</b>							
<b>Goal (Include and identify all goals from Section 2)</b>	<b>Related State and Local Priorities (from Section 2)</b>	<b>Actions and Services</b>	<b>Level of Service (Indicate if school-wide or LEA-wide)</b>	<b>Annual Update: Review of actions/services</b>	<b>What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?</b>		
					<b>LCAP Year Year 1: 2014-15</b>	<b>Year 2: 2015-16</b>	<b>Year 3: 2016-17</b>
3.1 English Learners entering PUSD in early elementary grades will be reclassified by the end of elementary school. Elimination of Long-Term English Learners. End for all elementary students reclassifying in three years	Student Achievement  Course Access	1-EL students will be appropriately enrolled in daily ELD 2-Elementary EL students will each have ILP developed to support their individual academic needs 3-Middle and High School counselors meet with students for academic progress checks 4-EL students will be enrolled in appropriate supplemental interventions to include programs such as <b>Read 180 and English 3D</b> to accelerate the acquisition of academic language and literacy development  5-ELD Standards will be fully aligned to ELA CCSS units of instruction	LEA/ Elementary		<p><b>1-Action/Services</b>-flexible master schedule <b>Expense</b> N/A <b>Source:</b> N/A</p> <p><b>2-Action/Services:</b> Reclassification and elimination of LTELS <b>Expense:</b> Teacher Collaboration/ Release time \$6,000 <b>Source:</b> Sup/Con ( LADD)</p> <p><b>3-Action/Services</b>-Counselor support <b>Expense</b> N/A <b>Source:</b> N/A</p> <p><b>4-Action/Services</b>-Interventions <b>Expense</b> \$25,000 <b>Source:</b> Sup/Con (LADD)</p> <p><b>5 Action/Services</b>-Curriculum Alignment – summer work <b>Expense:</b> Part of Summer PD through CNI department-part of other</p>	<p><b>1-Action/Services</b>-flexible master schedule <b>Expense</b> N/A <b>Source:</b> N/A</p> <p><b>2-Action/Services:</b> Reclassification and elimination of LTELS <b>Expense:</b> Teacher Collaboration/ Release time \$6,000 <b>Source:</b> Sup/Con ( LADD)</p> <p><b>3-Action/Services</b>-Counselor support <b>Expense</b> N/A <b>Source:</b> N/A</p> <p><b>4-Action/Services</b>-Interventions <b>Expense</b> \$20,000 <b>Source:</b> Sup/Con (LADD)</p> <p><b>5 Action/Services</b>-Curriculum Alignment – summer work <b>Expense:</b> Part of Summer PD through CNI department-part of other</p>	<p><b>1- Action/Services</b>-flexible master schedule <b>Expense</b> N/A <b>Source:</b> N/A</p> <p><b>2-Action/Services:</b> Reclassification and elimination of LTELS <b>Expense:</b> Teacher Collaboration/ Release time \$6,000 <b>Source:</b> Sup/Con ( LADD)</p> <p><b>3-Action/Services</b>-Counselor support <b>Expense</b> N/A <b>Source:</b> N/A</p> <p><b>4-Action/Services</b>-Interventions <b>Expense</b> \$20,000 <b>Source:</b> Sup/Con (LADD)</p> <p><b>5 Action/Services</b>-Curriculum Alignment – summer work <b>Expense:</b> Part of Summer PD through CNI department-part of other</p>

		<p>6-Administrators and instructors providing support to EL students will be provided professional development on EL strategies</p> <p>7-Summer CELDT Targeted Instructional Support Camp</p> <p>8-Summer and Saturday Extended learning opportunities programs will be provided to EL students using research based materials identified through the LADD office</p> <p>9-Utilize and increase access to Resource teachers at each site to support EL students</p> <p>10. Provide specialized central level staff to lead and support all English Learners</p>			<p>PD costs <b>Source:</b> Restricted funds</p> <p><b>6-Action/Services-</b> on-going training for principals and instructors of EL students <b>Expense:</b> Release time, substitutes \$20,000 <b>Source:</b> Sup/Con (LADD)</p> <p><b>7-Action/Services-</b> CELDT Targeted Instructional Support <b>Expense:</b> Summer staffing \$25,000 <b>Source:</b> Sup/Con (LADD) and LEARNs</p> <p><b>8-Action/Services-</b> Extended Learning opportunities for EL students <b>Expense:</b> <b>Source:</b></p> <p><b>9 Action/Services-</b> Resource Teachers <b>Expense</b> Included in goal #7 <b>Source</b> Site level Sup/Con</p> <p><b>10 Action/Services</b> Central LADD staff <b>Expense:</b> \$625,000</p>	<p><b>Expense:</b> Part of Summer PD through CNI department-part of other PD costs <b>Source:</b> Restricted funds</p> <p><b>6-Action/Services-</b> on-going training for principals and instructors of EL students <b>Expense:</b> Release time, substitutes \$20,000 <b>Source:</b> Sup/Con (LADD)</p> <p><b>7-Action/Services-</b> CELDT Targeted Instructional Support <b>Expense:</b> Summer staffing \$25,000 <b>Source:</b> Sup/Con (LADD) and LEARNs</p> <p><b>8-Action/Services-</b> Extended Learning opportunities for EL students <b>Expense:</b> Summer staffing \$25,000 <b>Source:</b> Sup/Con (LADD) and LEARNs</p> <p><b>9 Action/Services-</b> Resource Teachers <b>Expense</b> Included in goal #7 <b>Source</b> Site level</p>	<p>PD costs <b>Source:</b> Restricted funds</p> <p><b>6-Action/Services-</b> on-going training for principals and instructors of EL students <b>Expense:</b> Release time, substitutes \$20,000 <b>Source:</b> Sup/Con (LADD)</p> <p><b>7-Action/Services-</b> CELDT Targeted Instructional Support <b>Expense:</b> Summer staffing \$25,000 <b>Source:</b> Sup/Con (LADD) and LEARNs</p> <p><b>8-Action/Services-</b> Extended Learning opportunities for EL students <b>Expense:</b> <b>Source:</b></p> <p><b>9 Action/Services-</b> Resource Teachers <b>Expense</b> Included in goal #7 <b>Source</b> Site level Sup/Con</p> <p><b>10 Action/Services</b> Central LADD staff <b>Expense:</b> \$625,000</p>
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						Sup/Con <b>10 Action/Services</b> Central LADD staff Expense: \$625,000	
3.2 Increased services for at-risk students including Foster Youth	Student Achievement  Course Access	1-For foster youth: Establish policy and data infrastructure necessary to support and monitor the educational success of foster youth  2-Ensure support staff, to include counselors are trained and have knowledge, and resources to fully execute supports for Foster Youth  3-Implement systems that support appropriate school, and class enrollments.  4-Establish policy to support's FY students transcripts are evaluated to ensure maximum credits issued  5-Develop Individual Learning Plans for all Foster Youth	LEA		<b>1-Action/Services</b> Identify specific staff position as lead for Foster Youth <b>Expense:</b> \$50,000 <b>Source:</b> Sup/Con  <b>2-5Action/Services:</b> To train specific staff person(s) at each site as lead for foster youth <b>Expense:</b> \$5,000 <b>Source:</b> Restricted resources  <b>3-4 Action/Services</b> PD for Counselors and registrars <b>Expense:</b> \$1,000 (LACOE) <b>Source:</b> PD monies	<b>1-Action/Services</b> Identify specific staff position as lead for Foster Youth <b>Expense:</b> \$50,000 <b>Source:</b> Sup/Con  <b>2-5 Action/Services:</b> On-going training for specific staff person(s) at each site as lead for foster youth <b>Expense:</b> \$5,000 <b>Source:</b> Restricted resources  <b>3-4 Action/Services</b> PD for Counselors and registrars <b>Expense:</b> \$1,000 (LACOE) <b>Source:</b> PD monies	<b>1-Action/Services</b> Identify specific staff position as lead for Foster Youth <b>Expense:</b> \$50,000 <b>Source:</b> Sup/Con  <b>2-5 Action/Services:</b> Ongoing training specific staff person(s) at each site as lead for foster youth <b>Expense:</b> \$5,000 <b>Source:</b> Restricted resources  <b>3-4 Action/Services</b> PD for Counselors and registrars <b>Expense:</b> \$1,000 (LACOE) <b>Source:</b> PD monies

<b>PUSD Strategic Plan Priority Outstanding Staff-Recruit, develop, retain, and reward a premier workforce</b>							
<b>Goal 4: All PUSD students will have access to highly effective teachers and administrators (Continuous Professional Development/ On-going Coaching and Support/ Student Achievement/Basics)</b>							
<b>Goal (Include and identify all goals from Section 2)</b>	<b>Related State and Local Priorities (from Section 2)</b>	<b>Actions and Services</b>	<b>Level of Service (Indicate if school-wide or LEA-wide)</b>	<b>Annual Update: Review of actions/services</b>	<b>What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?</b>		
					<b>LCAP Year Year 1: 2014-15</b>	<b>Year 2: 2015-16</b>	<b>Year 3: 2016-17</b>
4.1 Employees provided with quality job embedded professional development to support instruction and build internal capacity for leadership	Student Achievement Basics	<p>1-Professional Development and District specific informational sessions and support for new employees</p> <p>2 Districtwide Professional Development Days utilized for classified and certificated training needs (\$8K)</p> <p>3 Instructional Institutes provided for teachers to support content learning, and collaborative planning</p> <p>4-Teacher leaders and administrators trained in lesson study model</p>	All schools K-12		<p><b>1-Action/Service:</b> New staff support <b>Expense</b> Staff and PD \$175,000 <b>Source;</b> Sup/Con and restricted PD monies</p> <p><b>2-4 Actions/Services</b> Ongoing professional development <b>Expense;</b> Substitutes, collaboration time, materials <b>Source:</b> Restricted PD monies</p>	<p><b>1-Action/Service:</b> New staff support <b>Expense</b> Staff and PD \$200,000 <b>Source;</b> Sup/Con and restricted PD monies</p> <p><b>2-4 Actions/Services</b> Ongoing professional development <b>Expense;</b> Substitutes, collaboration time, materials <b>Source:</b> Restricted PD monies</p>	<p><b>1-Action/Service:</b> New staff support <b>Expense</b> Staff and PD \$200,000 <b>Source;</b> Sup/Con and restricted PD monies</p> <p><b>2-4 Actions/Services</b> Ongoing professional development <b>Expense;</b> Substitutes, collaboration time, materials <b>Source:</b> Restricted PD monies</p>

4.2 Effective employee evaluations developed and implemented	Student Achievement	1 Convene committee to research and analyze other district best practices  2 Establish timelines and processes for creation and implementation			<b>1-2 Actions/Services:</b> New Evaluation tools <b>Expense:</b> release and collaboration, consultation \$15,000 <b>Source:</b> Sup/Con	<b>1-2 Actions/Services:</b> New Evaluation tools <b>Expense:</b> release and collaboration, consultation \$8,000 <b>Source:</b> Sup/Con	N/A
4.3 Quality succession plan designed and implemented for key leadership positions	Student Achievement	3 Teacher leaders and administrators trained in administrative best practices; PD modules to develop internal capacity of leaders			<b>Action/Services</b> Develop professional development modules <b>Expense:</b> \$10,000- materials, research, consultation <b>Source:</b> Sup/Con	<b>Action/Services</b> Implement professional development modules <b>Expense:</b> \$5,000- materials, research, consultation <b>Source:</b> Sup/Con	<b>Action/Services</b> Evaluate professional development modules <b>Expense:</b> \$5,000- materials, research, consultation <b>Source:</b> Sup/Con

<b>PUSD Strategic Plan Priority Meaningful Collaboration and Partnerships – Cultivate partnerships with families, businesses, faith-based groups and community organizations to provide a sustainable system of support and care for every child</b>							
<b>Goal 5: All PUSD students will have access to a safe, orderly, and secure learning environment (Safe, Orderly and Secure Schools/School Climate)</b>							
Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP Year Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
5.1 Reduced number of student suspensions [in and	School Climate	1-All schools will be supported by CWAS in identifying appropriate consequences to discipline infractions	LEA		<b>1-Action/Services-</b> CWAS support to sites <b>Expense:</b> Existing staff <b>Source:</b> General Unrestricted and restricted funding	<b>1-Action/Services-</b> CWAS support to sites <b>Expense:</b> Existing staff <b>Source:</b> General Unrestricted and restricted funding	<b>1-Action/Services-</b> CWAS support to sites <b>Expense:</b> Existing staff <b>Source:</b> General Unrestricted and restricted funding

<p>out of school]</p>		<p>2- Increase support staff that is skilled and able to provide socio-emotional and conflict resolution support as an intervention to suspension</p> <p>3- Review 360 Schools will be able to assess internalizing and externalizing student behaviors; therefore matching early supports with identified student needs</p> <p>4-Rtl -Each school site will utilize a multi-tiered approach to identifying and remediating student behavioral challenges with the use of Review 360- Universal Screening Tool. The screening tool will be administered at least twice per academic calendar.</p> <p>5. Professional Development for school site personnel on cultural relevant and sensitivity training</p>			<p><b>2-Action/Services;</b> Professional development  <b>Expense</b>-limited, release time, current standing meetings- \$5,000  <b>Source:</b> Restricted PD and grants</p> <p><b>3-Action/Services-</b> Student Support to reduce suspension  <b>Expense-</b> \$45,000/Review 360- Universal Screening annual licensure  <b>Source:</b> Restricted funding</p> <p><b>4-Action/Services-</b> Rtl On going professional development for site teams  <b>Expenses:</b> \$20,000  <b>Source:</b> Restricted resources</p> <p><b>5 Action/Services:</b> PD  <b>Expense: \$125,000</b>  <b>Source:</b> Restricted resources</p>	<p><b>2-Action/Services;</b> Professional development  <b>Expense</b>-limited, release time, current standing meetings-\$5,000  <b>Source:</b> Restricted PD and grants</p> <p><b>3-Action/Services-</b> Student Support to reduce suspension  <b>Expense-</b> \$45,000/Review 360- Universal Screening annual licensure  <b>Source:</b> TBD</p> <p><b>4-Action/Services-</b> Rtl On going professional development for site teams  <b>Expenses:</b> \$20,000  <b>Source:</b> Restricted resources</p> <p><b>5 Action/Services:</b> PD- review and monitor  <b>Expense: \$125,000</b>  <b>Source:</b> Restricted resources</p>	<p><b>2-Action/Services;</b> Professional development  <b>Expense</b>-limited, release time, current standing meetings- \$5,000  <b>Source:</b> Restricted PD and grants</p> <p><b>3-Action/Services-</b> Student Support to reduce suspension  <b>Expense-</b> \$45,000/Review 360- Universal Screening annual licensure  <b>Source:</b> TBD</p> <p><b>4-Action/Services-</b> On going professional development for site teams  <b>Expenses:</b> \$20,000  <b>Source:</b> TBD</p> <p><b>5 Action/Services:</b> PD- evaluate  <b>Expense: \$125,000</b>  <b>Source:</b> Restricted resources</p>
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5.2 Reduced number of student expulsions	School Climate	All actions/services in goal 15  1-Utilization of above actions for suspension reduction strategies impact expulsion cases Professional Development Alternative to Suspensions Proactive of identifying students in need of additional supports Increased access to counseling support services	LEA		<b>Action/Services:</b> same as goal 15 <b>Expenses:</b> <b>Sources</b>		
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<b>PUSD Strategic Plan Priority Meaningful Collaboration and Partnerships – Cultivate partnerships with families, businesses, faith-based groups and community organizations to provide a sustainable system of support and care for every child</b>							
<b>Goal 6: All facilities will be in good repair for students and staff use (High Quality Facilities/Basics)</b>							
Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP Year Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
6.1 All facilities are in good repair and equipped with an infrastructure	Basics	School sites do not have sufficient electrical capacity for current and expected technology uses. Bond Measure TT is upgrading the schools	LEA		Replace teacher desktop computers that are more than three years old by the end of December 2014  Purchase 4630 Chromebooks to reduce	Electrical, wiring or wireless, and network equipment (routers, switches, etc.) work is planned for school sites as follows: • Altadena	Electrical, wiring or wireless, and network equipment (routers, switches, etc.) work is planned for school sites as follows: • Cleveland Elementary,

<p>for 21<sup>st</sup> century learning</p>		<p>to sufficient capacity. *see PUSD Technology Plan for comprehensive description of needed infrastructure and hardware upgrades</p>			<p>student:device ratio to 1.7:1  *See PUSD Technology Plan for timeline of infrastructure upgrades</p>	<p>Elementary, Eliot Middle, Field Elementary, Jackson Elementary, and Sierra Madre Elementary – completion by September 1, 2015.</p> <ul style="list-style-type: none"> <li>• Jackson Elementary, Norma Coombs Alternative – completion by December 31, 2015.</li> <li>• Don Benito Fundamental, Hamilton Elementary, Marshall Fundamental, Roosevelt, Washington Accelerated Learning and Middle, and Webster Elementary – by June 30, 2016.</li> </ul> <p>Purchase 4738 Chromebooks to reduce student:device ratio to 1.2:1</p>	<p>Jefferson Elementary, Muir High School, and Longfellow Elementary – by September 1, 2016.</p> <ul style="list-style-type: none"> <li>• Blair High School, Madison Elementary, McKinley School, Pasadena High, Rose City High, Sierra Madre Middle, Willard Elementary, Wilson Middle – by June 30, 2017.</li> </ul> <p>Purchase 4774 chromebooks to reduce student:device ratio to .9:1</p>
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<b>Goal 7: All PUSD students will have access to learning environments that are caring, respectful and engaging (High Quality Facilities/School Climate)</b>							
Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP Year Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
7.1 Middle School Drop out	Student Engagement	All actions/services in Goal 15  1-Implement /Pilot "Project Yes" at two middle schools – additional staff at pilot schools – expand by one school each year 2-Develop high interest and engaging activities for students; middle school sports program	Middle School grades 6-8		<b>1- Action/Services:</b> Pilot "Project Yes" <b>Expense:</b> \$175,000 <b>Source:</b> Restricted funds <b>2. Actions/Services:</b> Middle School Sports <b>Expense:</b> Roll-out and development \$175,000 <b>Source:</b> Sup/Con	<b>1-Action/Services:</b> expand "Project Yes" <b>Expense:</b> \$250,000 <b>Source:</b> Restricted funds <b>2. Actions/Services:</b> Middle School Sports <b>Expense:</b> Roll-out and development \$175,000 <b>Source:</b> Sup/Con	<b>1-Action/Services:</b> Expand and evaluate "Project Yes" <b>Expense:</b> \$325,000 <b>Source:</b> Restricted funds <b>2. Actions/Services:</b> Middle School Sports <b>Expense:</b> Roll-out and development \$175,000 <b>Source:</b> Sup/Con
7.2 Increased student graduation rate as measured by CDE	Student Engagement	1-District will provide credit reclamation during the school year through Twilight school, before and after school for credit recovery offerings 2-District will provide extended year credit recovery for students behind in units 3-Quarterly Alternative Education Placement Committee meetings to review students at-risk based on multiple	All High Schools		<b>1-2 Action/Services:</b> Credit recovery offerings during school year (Twilight, Before and after school programs) <b>Expense:</b> \$500,000 <b>Source:</b> Sup/Con  <b>2-Action/Services-</b> Alternative Education Monitoring <b>Expense:</b> N/A <b>Source:</b> N/A	<b>1-2 Action/Services:</b> Credit recovery offerings during school year (Twilight, Before and after school programs) <b>Expense:</b> \$500,000 <b>Source:</b> Sup/Con  <b>2-Action/Services-</b> Alternative Education Monitoring <b>Expense:</b> N/A <b>Source:</b> N/A	<b>1-2 Action/Services:</b> Credit recovery offerings during school year (Twilight, Before and after school programs) <b>Expense:</b> \$500,000 <b>Source:</b> Sup/Con  <b>2-Action/Services-</b> Alternative Education Monitoring <b>Expense:</b> N/A <b>Source:</b> N/A

		indicators					
7.3 Increased attendance rates and reduce truancy and chronic absenteeism	Student Engagement	<p><b>Actions</b> See goals 15-18</p> <p>1- A2A attendance program: Daily monitoring of attendance and timely communication with parents</p> <p>2-Referrals of students to appropriate services when necessary</p> <p>3-Increase Health services and support at school sites</p> <p>4- All certificated and classified staff will be trained on systems of, and managing asthma, diabetes, and epilepsy-</p> <p>5-Provide parent education sessions to inform parents about best practices in managing children’s chronic health conditions to ensure consistent school attendance</p> <p>6-Provide ongoing mental health counseling medical and dental care for chronically absent students and families</p>	LEA		<p><b>Goal 15-18 Actions/Services/Expense and Sources</b></p> <p><b>1-Actions/Services-Attendance Program Expense; \$95,000 Source: Sup/Con</b></p> <p><b>2-Actions/Services-Student Supports Expense; N/A Source: N/A</b></p> <p>3-Actions/Services Health Services Maintain current staff nurse/health clerk Expense: \$250,000 Source: Sup/Con</p> <p><b>4-6 Actions/Services-Student Supports, Expense; materials \$5,000 Source: Sup/Con</b></p> <p><b>7- Actions/Services-Communication Expense; materials \$10,000 Source: Sup/Con</b></p>	<p><b>Goal 15-18 Actions/Services/Expense and Sources</b></p> <p><b>1-Actions/Services-Attendance Program Expense; \$95,000 Source: Sup/Con</b></p> <p><b>2-Actions/Services-Student Supports Expense; N/A Source: N/A</b></p> <p>3-Actions/Services Health Services Maintain current staff nurse/health clerk Increase services to 6 hrs a/day at each site Expense: TBD Source: TBD</p> <p><b>4-6 Actions/Services-Student Supports Expense; materials \$5,000 Source: Sup/Con</b></p> <p><b>7-Actions/Services-Communication Expense; materials \$10,000 Source: Sup/Con</b></p>	<p><b>Goal 15-18 Actions/Services/Expense and Sources</b></p> <p><b>1-Actions/Services-Attendance Program Expense; \$95,000 Source: Sup/Con</b></p> <p><b>2-Actions/Services-Student Supports Expense; N/A Source: N/A</b></p> <p>3-Actions/Services Health Services Maintain current staff nurse/health clerk Increase services to 6 hrs a/day at each site</p> <p><b>4-6 Actions/Services-Student Supports Expense; materials \$5,000 Source: Sup/Con</b></p> <p><b>7-Actions/Services-Communication Expense; materials \$10,000 Source: Sup/Con</b></p>

		7-Effectively market and promote services and programs offered through Healthy Start and PUSD Health Programs					
7.4 Increased number of students reporting that they feel connected at our secondary schools	Student Engagement						

**PUSD Strategic Plan Priority High-Performing, Accountable Organization – Optimize district performance and accountability by strengthening data use, processes and system**

**Goal 8: PUSD students and teachers will have access necessary technology resources to support 21<sup>st</sup> century instruction**

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP Year Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
8.1 Increased number of teachers who utilize	Basics	1- School sites establish Tech Teams to manage equipment and support	LEA		1- <b>Actions/Services:</b> Tech Teams <b>Expense:</b> Release time for training \$8,000	1 <b>Actions/Services</b> Tech Teams continue to receive “training of trainers”	1 <b>Actions/Services</b> Tech Teams continue to receive “training of trainers” sessions for

<p>technology as a tool for instruction to prepare students for the next generation assessments, structures and systems</p>		<p>teachers and staff in tech-based instructional practices</p> <p>2-School sites have support personnel to provide expertise and instruction in media, technology use</p> <p>3-Develop and offer technology courses at each school</p>			<p><b>Source:</b> Restricted funds</p> <p><b>2-Actions/Services</b> Site Tech support  <b>Expenses:</b> work with current site staff to identify “tech” person  <b>Source</b> N/A</p> <p><b>3-Action/Services:</b> Tech Courses  <b>Expense-</b> development/staff time \$10,000  <b>Source:</b> Restricted</p>	<p>sessions for tech-related functions of CCSS implementation  <b>Expense:</b> \$24,000  <b>Source:</b> Restricted Funds</p> <p><b>2-Actions/Services</b> Site Tech support  <b>Expenses:</b> Increase site staff to provide technology support; instructional and hardware – TBD  <b>Source-TBD</b></p> <p><b>3-Action/Services:</b> Tech Courses  <b>Expense-</b> Implementation /staff time \$10,000  <b>Source:</b> Restricted</p>	<p>tech-related functions of CCSS implementation  <b>Expense:</b> TBD  <b>Source:</b> Restricted Funds</p> <p><b>3-Action/Services:</b> Tech Courses  <b>Expense-</b> Implementation –monitor /staff time \$10,000  <b>Source:</b> Restricted</p>
<p>8.2 Develop strategic community partnerships (School, City Community Work Plan)</p>	<p>Local Goal</p>	<p>1.Conduct needs assessment and inventory of current partners</p> <p>2.Develop a plan to ensure partnerships and services are in support of all student needs to include EL, FY, Low Income and SWD</p>	<p>LEA</p>		<p><b>1-Action/Services:</b> Needs assessment  <b>Expense:</b> N/A-current staff  <b>Source:</b> N/A</p> <p><b>2-Action/Services-</b> Plan for diverse students  <b>Expense:</b> N/A  <b>Source:</b> N/A</p>	<p><b>2-Action/Services:</b> Plan for diverse student needs communicate with sites to connect needs with partners  <b>Expense</b> TBD  <b>Source</b> TBD</p>	<p><b>2-Action/Services-</b> Monitor and assess  <b>Expense:</b> TBD  <b>Source:</b> TBD</p>
<p>8.3 Effective, transparent and efficient processes and</p>	<p>Local Goal</p>		<p>LEA</p>				

systems designed and implemented that result in responsive and efficient service to school sites							
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<b>PUSD Strategic Plan Priority Parent Involvement</b>							
<b>Goal 9 : Provide opportunities for parents to participate and engage in the school by creating a welcoming and collaborative relationship (Parent Engagement/Parent Involvement)</b>							
Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP Year Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
9.1 Increased opportunities for parents and guardians to provide input on parent education topics and during various	Parent Involvement	1-Staff will ensure School Parent Engagement teams will systematically inform parents and collect evaluation/input forms annually  2-District Community Liaisons will provide outreach to parents by collaborating with school sites 3-Increase site level	LEA		<b>1-Action/Services</b> Parent Input <b>Expenses:</b> staff time, materials, child care,- \$100,000 <b>Source:</b> Sup/Con <b>2-Action/Services-</b> Community Liaisons <b>Expenses:</b> \$75,000 <b>Source:</b> Sup/Con <b>3-Action/Services-</b> Community Assistants- <b>Expense</b> current cost \$400,000	<b>1-Action/Services</b> Parent Input <b>Expenses:</b> staff time materials, child care-\$100,000 <b>Source:</b> Sup/Con <b>2-Action/Services-</b> Increase Community Liaisons <b>Expenses:</b> \$100,000 <b>Source:</b> Sup/Con <b>3-Action/Services-</b> Community Assistants- <b>Expenses</b> increased hours cost \$400,000, \$260,000	<b>1-Action/Services</b> Parent Input <b>Expenses:</b> materials, child care- \$15,000 <b>Source:</b> Sup/Con <b>2-Action/Services-</b> Increase Community Liaisons <b>Expenses:</b> \$100,000 <b>Source:</b> Sup/Con <b>2-Action/Services-</b> Community Assistants- <b>Expenses</b> increased hours cost \$400,000, \$260,000

school functions		Community Assistants to a minimum of four hours daily per school to coordinate parents engagement services			<p><b>Source:</b> Site Sup/Con  <b>4-Action/Services-</b> Translation  <b>Expense</b> \$75,000  <b>Source:</b> Sup/Con</p>	<p>Expenses increased hours cost \$400,000, \$130,000 central  <b>Source:</b> Site Sup/Con and central Sup/Con  <b>4-Action/Services-</b> Translation  <b>Expense</b> \$100,000  <b>Source:</b> Sup/Con</p>	<p>central  <b>Source:</b> Site Sup/Con and central Sup/Con  <b>4-Action/Services-</b> Translation  <b>Expense</b> \$100,000  <b>Source:</b> Sup/Con</p>
9.2 Increased number of parents/guardians who report feeling included and connected with their school as measured by the district's client survey	Parent Involvement	<p>Same as goal 22 above and</p> <p>1- Develop a client survey                      Outreach to ensure high percent of participation                      2-Communication and marketing plan</p>	LEA		<p>Same as goal 22</p> <p><b>1-Action/Services:</b> Client Survey  <b>Expense:</b> development and research of client survey-\$15,000  <b>2-Action/Services:</b> Communication and Marketing plan development  <b>Expense:</b> staff and materials\$ 100,000  <b>Source:</b> Sup/Con</p>	<p>Same as goal 22</p> <p><b>1-Action/Services:</b> Client Survey  <b>Expense:</b> Implementation of and translation of Client Survey-\$45,000  <b>2-Action/Services:</b> Communication and Marketing plan development  <b>Expense:</b> staff and materials\$ 100,000  <b>Source:</b> Sup/Con</p>	<p>Same as goal 22</p> <p><b>1-Action/Services:</b> Client Survey  <b>Expense:</b> Implementation of Client Survey-\$45,000  <b>2-Action/Services:</b> Communication and Marketing plan development  <b>Expense:</b> staff and materials\$ 100,000  <b>Source:</b> Sup/Con</p>
9.3 Increased outreach and communication to	Parent Involvement	1 School parent engagement teams will systematically inform parents and collect evaluation/input forms annually			<p>Same as Goal 22</p> <p><b>1-Action/Services</b> Implementation of parent engagement plan  <b>Expense:</b> Training, and materials -\$40,000</p>	<p>Same as Goal 22</p> <p><b>1-Action/Services</b> Implementation of parent engagement plan</p>	<p>Same as Goal 22</p>

<p>parents and guardians</p>		<p>Implementation of parent engagement plan</p> <ul style="list-style-type: none"> <li>• Parent education</li> <li>• School site support</li> <li>• Professional development for certificated &amp; classified staff</li> <li>• Volunteer program</li> <li>• Parent leadership Development</li> </ul>			<p><b>Source :</b> Sup/Con</p>	<p><b>Expense:</b> Training, and materials - \$40,000  <b>Source :</b> Sup/Con</p>	
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- B. Identify additional annual actions, and the LEA may include any services that support these actions, above what is provided for all pupils that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01 and pupils redesignated as fluent English proficient. The identified actions must include, but are not limited to, those actions that are to be performed to meet the targeted goals described in Section 2 for low-income pupils, English learners, foster youth and/or pupils redesignated as fluent English proficient (e.g., not listed in Table 3A above). List and describe expenditures for each fiscal year implementing these actions, including where those expenditures can be found in the LEA's budget.

<b>PUSD Strategic Plan Priority --Powerful Instruction- Maximize academic achievement in a personalized 21st century learning environment for every child to graduate college-and-career-ready</b>							
<b>Goal 1: All PUSD students will graduate from high school ready for college and career (High expectations/Student Achievement)</b>							
<b>Goal (Include and identify all goals from Section 2)</b>	<b>Related State and Local Priorities (from Section 2)</b>	<b>Actions and Services</b>	<b>Level of Service (Indicate if school-wide or LEA-wide)</b>	<b>Annual Update: Review of actions/services</b>	<b>What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?</b>		
					<b>LCAP Year Year 1: 2014-15</b>	<b>Year 2: 2015-16</b>	<b>Year 3: 2016-17</b>
Increase effective college and career counseling for all students, to include English Learners, Students with Disabilities , Foster Youth and Low-Income students	Student Achievement Course Access	<b>English Learners-Foster Youth-Low Income and other Academically At-Risk Students Same as actions listed in 3 A ; targeted, and designed specifically for EL, Foster Youth, Low Income students and other academically at-risk students and parents/guardians</b>  1-Naviance  2-Field Trips	Secondary Schools		<b>1- Action/Service</b> Provide training and outreach to EL. African American, Students with Disabilities and Foster Youth guardians and/or parents in convenient and accessible locations on Naviance as a tool for identifying college and/or career paths based on strengths and interests  <b>2-Action/Services –</b> Provide opportunities and exposure for EL African American, Students with	<b>1- Action/Service</b> Monitor impact of training and outreach to EL. African American, Students with Disabilities and Foster Youth guardians and/or parents in convenient and accessible locations on Naviance as a tool for identifying college and/or career paths based on strengths and interests  <b>2-Action/Services –</b>	<b>1- Action/Service</b> Evaluate training and outreach to EL. African American, Students with Disabilities and Foster Youth guardians and/or parents in convenient and accessible locations on Naviance as a tool for identifying college and/or career paths based on strengths and interests  <b>2-Action/Services –</b> Monitor and evaluate opportunities and

<p>to complete a post-secondary plan and providing students with information to increase preparedness for college and career</p>					<p>Disabilities and Foster Youth guardians and/or students and parents to visit and learn about careers and colleges</p>	<p>Monitor opportunities and exposure for EL African American, Students with Disabilities and Foster Youth guardians and/or students and parents to visit and learn about careers and colleges</p>	<p>exposure for EL African American, Students with Disabilities and Foster Youth guardians and/or students and parents to visit and learn about careers and colleges</p>
<p>Increased opportunities for students to be enrolled in a high school pathway and participate in work-based learning</p>	<p>Student Achievement Course Access</p>	<p><b>English Learners-Foster Youth-Low Income and other Academically At-Risk Students</b>  <b>Same as actions listed in 3 A ; targeted, and designed specifically for EL, Foster Youth, Low Income students and other academically at-risk students and parents/guardians</b></p> <p>1- Increase Pathways and WBL experiences</p>	<p>All HS</p>		<p><b>1 Action/Service:</b>                  Develop Implementation action plan for increasing interest and enrollment in Pathways of EL, FY, and SWD students</p>	<p><b>1 Action/Service:</b>                  Implement action plan for increasing interest and enrollment in Pathways FY, and SWD students</p>	<p><b>1 Action/Service:</b>                  Monitor and evaluate Implementation of action plan for increasing interest and enrollment in Pathways FY, and SWD students</p>
<p>Increased percentage of students</p>	<p><b>Student Achievement</b></p>	<p><b>English Learners-Foster Youth-Low Income and other Academically At-Risk Students</b></p>	<p>All HS</p>		<p><b>4- Action/Service</b>                  Ensure that EL, FY, Low Income and SWD students have access to</p>	<p><b>1 Action/Service</b>                  Monitor that EL, FY, Low Income and SWD students have access</p>	<p><b>11 Action/Service</b>                  Monitor and evaluate that EL, FY, Low Income and SWD students have access</p>

who graduate ready for a four-year college (A-G, EAP, AP, etc.)		<p><b>Same as actions listed in 3 A ; targeted, and designed specifically for EL, Foster Youth, Low Income students and other academically at-risk students and parents/guardians</b></p> <p>1 –AP Test Prep</p>			online AP test Prep, Shoomp and Parents/guardians are informed about this resource	to online AP test Prep, Shoomp and Parents /guardians are informed about this resource	to online AP test Prep, Shoomp and Parents /guardians are informed about this resource
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<b>Goal 2 : All PUSD students will have access to a rigorous and relevant curriculum and high quality instruction (High expectations/Student Achievement/Basics/CCSS)</b>							
Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP Year Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Sufficient Instructional Materials- All students will have sufficient access to standards-aligned instructional materials	Basics	<p><b>English Learners-Foster Youth-Low Income and other Academically At-Risk Students</b></p> <p><b>Same as actions listed in 3 A ; targeted, and designed specifically for EL, Foster Youth, Low Income students and other academically at-risk students and parents/guardians</b></p> <p>1-Supplemental Instructional</p>	LEA		<p><b>1-Action/Services :</b> EL and SWD Supplemental Instructional materials- All EL and SWD students will have access and use appropriate supplemental instructional materials that are standards aligned  <b>Expense :</b> \$20,000  <b>Source:</b> Sup/Con (LADD)</p>	<p><b>1-Action/Services :</b> EL and SWD Supplemental Instructional materials- All EL and SWD students will have access and use appropriate supplemental instructional materials that are standards aligned (Imagine Learning) and implement use of instructional videos to support</p>	<p><b>1-Action/Services :</b> EL and SWD Supplemental Instructional materials- All EL and SWD students will have access and use appropriate supplemental instructional materials that are standards aligned (Imagine Learning) and use of instructional videos to support differentiated instruction  <b>Expense :</b> \$40,000  <b>Source:</b> Sup/Con (LADD)</p>

		Materials				differentiated instruction  <b>Expense</b> : \$40,000 <b>Source</b> : Sup/Con (LADD)	
Common Core aligned curriculum implemented in all core classrooms, to include differentiated strategies to meet the needs of students with disabilities and EL students.	Common Core Implementation	<b>English Learners-Foster Youth-Low Income and other Academically At-Risk Students</b> <b>Same as actions listed in 3 A ; targeted, and designed specifically for EL, Foster Youth, Low Income students and other academically at-risk students and parents/guardians</b>  1-Differentiated CCSS curriculum through CRW	LEA		<b>1-Action/Services</b> Implementation of CCSS curriculum through CRW that is differentiated to support EL, SWD and Low Income students	<b>1-Action/Services</b> <b>1-Action/Services</b> Implementation and monitoring of CCSS curriculum through CRW that is differentiated to support EL, SWD and Low Income students	<b>1-Action/Services</b> <b>1-Action/Services</b> Evaluation of CCSS curriculum through CRW that is differentiated to support EL, SWD and Low Income students
Increased number of students who demonstrate grade level proficiency in reading and writing in grades K-8	Student Achievement Course Access	<b>English Learners-Foster Youth-Low Income and other Academically At-Risk Students</b> <b>Same as actions listed in 3 A ; targeted, and designed specifically for EL, Foster Youth, Low Income students and other academically at-risk students and parents/guardians</b>	All K-8		<b>SAME AS 3A</b>		

		<p>1-Increased access to fictional and leveled materials</p> <p>2- Ensure EL students have access to interventions</p> <p>3 Consistent utilization of Site Resource teachers support expertise for all students, to include English Learners, Low Income, Foster Youth, Students with Disabilities and other students academically at risk.</p>			<p><b>1-Actions/Services</b>            EL, FY, SWD and Low Income students will have increased access and variety of fictional and informational text that are leveled in order to engage independent reading            Expense: \$25,000            Source Site Sup/Con and District</p> <p><b>2-Action/Services-</b>            monitor enrollment patterns for interventions and student outcomes</p> <p><b>3-Action Services</b>            Review Resource Teacher (LDRT) Job description/duties And provide Professional development To strengthen their role In providing direct Services to EL students And teachers</p>	<p><b>1-Actions/Services</b>            Monitor EL, FY, SWD and Low Income students will access and variety of fictional and informational text that are leveled in order to engage independent reading            Expense: \$25,000            Source Site Sup/Con and District</p> <p><b>2-Action/Services-</b>            monitor enrollment patterns for interventions and student outcomes</p> <p><b>3-Action/Services</b>            Increase LDRT's to one for each site  <b>Expense</b> \$500,000 increase  <b>Source:</b> TBD</p>	<p><b>1-Actions/Services</b>            Evaluate EL, FY, SWD and Low Income students access and variety of fictional and informational text that are leveled in order to engage independent reading            Expense: \$25,000            Source Site Sup/Con and District</p> <p><b>2-Action/Services-</b>            evaluate enrollment patterns for interventions and student outcomes</p> <p><b>3-Action/Services –</b>            Monitor effectiveness of LDRT's and fidelity to job description</p>
Students in K-8 will demonstrate grade level	Student Achievement	<b>English Learners-Foster Youth-Low Income and other Academically At-</b>	All K-8		<b>1-Actions/Services –PD</b> Math teachers will receive PD on how to integrate explicit vocabulary	<b>1-Actions/Services – PD</b> Math teachers will receive PD on how to	<b>1-Actions/Services –PD</b> Math teachers will receive PD on how to integrate explicit vocabulary

<p>proficiency in math and have their ability to defend their procedural and conceptual understanding</p>		<p><b>Risk Students</b>  <b>Same as actions listed in 3 A ; targeted, and designed specifically for EL, Foster Youth, Low Income students and other academically at-risk students and parents/guardians</b></p> <p>1-Differentiated PD</p>			<p>instruction to support greater access for EL and SWD students</p>	<p>integrate explicit vocabulary instruction to support greater access for EL and SWD students                      And impact will be monitored</p>	<p>instruction to support greater access for EL and SWD students and impacted with be evaluated</p>
<p>Expanded and strengthened innovative learning program offerings that pique student interest, are rigorous by design, and result in acquisition of specialized 21<sup>st</sup> Century skills.</p>		<p>1-International Academy K-12</p>			<p><b>Action/Services</b>                      Explore and develop plan for development of International Academy expansion to K-12 for EL Level 1 students  <b>Expense:</b> Research and planning -\$15,000  <b>Source:</b> Sup/Con LADD</p>	<p><b>Action/Services</b>                      Implement International Academy expansion to K-12 for EL Level 1 students  <b>Expense:</b> TBD  <b>Source:</b> TBD</p>	<p><b>Action/Services</b>                      Monitor and evaluate International Academy expansion to K-12 for EL Level 1 students  <b>Expense:</b> TBD  <b>Source:</b> TBD</p>
<p>Increased student access to include EL students, Foster Youth, students with</p>	<p>Student Achievement Course Access</p>	<p><b>English Learners-Foster Youth-Low Income and other Academically At-Risk Students</b>  <b>Same as actions listed in 3 A ; targeted, and designed specifically for EL, Foster Youth, Low Income students</b></p>	<p>All Students</p>		<p><b>SAME AS 3A</b></p>		

disabilities and low income students to rigorous courses such as honors, AP and IB		and other academically at-risk students and parents/guardians					
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<b>Goal 3: Close all achievement gaps between the student sub-groups (Close Achievement Gap/Student Achievement/Course Access)</b>							
Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP Year Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
English Learners entering PUSD in early elementary grades will be reclassified by the end of elementary school. Elimination of Long-Term English Learners.	Student Achievement	English Learners-Foster Youth-Low Income and other Academically At-Risk Students Same as actions listed in 3 A ; targeted, and designed specifically for EL, Foster Youth, Low Income students and other academically at-risk students and parents/guardians	LEA		SAME AS 3A		

End for all elementary students reclassifying in three years							
Increased services for at-risk students including Foster Youth	Student Engagement	<b>English Learners-Foster Youth-Low Income and other Academically At-Risk Students</b> Same as actions listed in 3 A ; targeted, and designed specifically for EL, Foster Youth, Low Income students and other academically at-risk students and parents/guardians	LEA		<b>SAME AS 3A</b>		

<b>PUSD Strategic Plan Priority Outstanding Staff-Recruit, develop, retain, and reward a premier workforce</b>							
<b>Goal 4: All PUSD students will have access to highly effective teachers and administrators</b> (Continuous Professional Development/ On-going Coaching and Support/ Student Achievement/Basics)							
Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP Year Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
All students will receive instruction	Basics	<b>English Learners-Foster Youth-Low Income and other Academically At-Risk Students</b> Same as actions listed	LEA		<b>1-Action/Service:</b> Teachers and staff supporting the unique academic needs of EL, FY, SWD and other	<b>1-Action/Service:</b> Teachers and staff supporting the unique academic needs of EL, FY, SWD and other	<b>1-Action/Service:</b> Teachers and staff supporting the unique academic needs of EL, FY, SWD and other

<p>from highly qualified staff _ Employees provided with quality job embedded professional development to support instruction and build internal capacity for leadership</p>		<p><b>in 3 A ; targeted, and designed specifically for EL, Foster Youth, Low Income students and other academically at-risk students and parents/guardians</b></p> <p>1- Differentiated PD 2- Appropriate credentials</p>			<p>academically at-risk students are trained in differentiation and responsive instructional strategies <b>2-Action/Services-</b> All staff supporting EI and SWD students will have appropriated specific certification to serve their students</p>	<p>academically at-risk students are trained in differentiation and responsive instructional strategies <b>2-Action/Services-</b> All staff supporting EI and SWD students will have appropriated specific certification to serve their students</p>	<p>academically at-risk students are trained in differentiation and responsive instructional strategies <b>2-Action/Services-</b> All staff supporting EI and SWD students will have appropriated specific certification to serve their students</p>
<p>Effective employee evaluations developed and implemented</p>	<p>Basics</p>	<p><b>English Learners-Foster Youth-Low Income and other Academically At-Risk Students</b> Same as actions listed in 3 A ; targeted, and designed specifically for EL, Foster Youth, Low Income students and other academically at-risk students and parents/guardians</p>	<p>LEA</p>		<p><b>SAME AS 3A</b></p>		
<p>Quality succession plan designed and</p>	<p>Local Goal</p>	<p><b>English Learners-Foster Youth-Low Income and other Academically At-Risk Students</b> Same as actions listed</p>	<p>LEA</p>		<p><b>SAME AS 3A</b></p>		

implemented for key leadership positions		in 3 A ; targeted, and designed specifically for EL, Foster Youth, Low Income students and other academically at-risk students and parents/guardians				
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<b>PUSD Strategic Plan Priority</b>							
<b>Goal 5: All PUSD students will have access to a safe, orderly, and secure learning environment (Safe, Orderly and Secure Schools/School Climate)</b>							
Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP Year Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Reduced number of student suspensions [in and out of school]	School Climate	English Learners-Foster Youth-Low Income and other Academically At-Risk Students Same as actions listed in 3 A ; targeted, and designed specifically for EL, Foster Youth, Low Income students and other academically at-risk students and parents/guardians	LEA		SAME AS 3A		
Reduced number of student expulsions	School Climate	English Learners-Foster Youth-Low Income and other Academically At-Risk Students Same as actions listed	LEA		SAME AS 3A		

		in 3 A ; targeted, and designed specifically for EL, Foster Youth, Low Income students and other academically at-risk students and parents/guardians					
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<b>Goal 6: All facilities will be in good repair for students and staff use (High Quality Facilities/Basics)</b>							
Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP Year Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
All facilities are in good repair and equipped with an infrastructure for 21 <sup>st</sup> century learning	Basics	English Learners-Foster Youth-Low Income and other Academically At-Risk Students Same as actions listed in 3 A ; targeted, and designed specifically for EL, Foster Youth, Low Income students and other academically at-risk students and parents/guardians  See Tech Plan	LEA		SAME AS 3A		

<b>Goal 7: All PUSD students will have access to learning environments that are caring, respectful and engaging (High Quality Facilities/School Climate)</b>							
Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP Year Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Middle School Drop out	Student Engagement	<b>English Learners-Foster Youth-Low Income and other Academically At-Risk Students</b> Same as actions listed in 3 A ; targeted, and designed specifically for EL, Foster Youth, Low Income students and other academically at-risk students and parents/guardians	Middle School grades		<b>SAME AS 3A</b>		
Increased student graduation rate as measured by CDE	Student Engagement	<b>English Learners-Foster Youth-Low Income and other Academically At-Risk Students</b> Same as actions listed in 3 A ; targeted, and designed specifically	All High schools				

		<b>for EL, Foster Youth, Low Income students and other academically at-risk students and parents/guardians</b>					
Increased attendance rates and reduce truancy and chronic absenteeism	Student Engagement	<b>English Learners-Foster Youth-Low Income and other Academically At-Risk Students</b> <b>Same as actions listed in 3 A ; targeted, and designed specifically for EL, Foster Youth, Low Income students and other academically at-risk students and parents/guardians</b>	LEA		<b>Actions/Services</b> 1-Provide EL, FY and low Income parent/guardians educational sessions to inform about best practices in managing children’s chronic health conditions to ensure consistent school attendance <b>Expense-</b> Child Care, Materials \$5,000 <b>Source</b> Sup/Con	<b>Actions/Services</b> 1-Provide EL, FY and low Income parent/guardians on-going educational sessions to inform about best practices in managing children’s chronic health conditions to ensure consistent school attendance <b>Expense-</b> Child Care, Materials \$5,000 <b>Source</b> Sup/Con	<b>Actions/Services</b> 1-Provide EL, FY and low Income parent/guardians on-going educational sessions to inform about best practices in managing children’s chronic health conditions to ensure consistent school attendance <b>Expense-</b> Child Care, Materials \$5,000 <b>Source</b> Sup/Con

**PUSD Strategic Plan Priority High-Performing, Accountable Organization – Optimize district performance and accountability by strengthening data use, processes and system**

**Goal 8: PUSD students and teachers will have access necessary technology resources to support 21<sup>st</sup> century instruction (Effective Informational and Instructional Technology/Responsive and Efficient Services/Basics/Course Access)**

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP Year Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Increased number of teachers who utilize technology as a tool for instruction to prepare students for the next generation assessments, structures and systems	Basics Course Access Common Core Implementation	<p><b>English Learners-Foster Youth-Low Income and other Academically At-Risk Students</b></p> <p><b>Same as actions listed in 3 A ; targeted, and designed specifically for EL, Foster Youth, Low Income students and other academically at-risk students and parents/guardians</b></p> <p>1- Access</p>	LEA		<p><b>1- Actions/Services:</b> Access – Teachers and staff providing services to EL, and SWD students have equal access to instructional technology support, resources and training</p>	<p><b>2- Actions/Services:</b> Monitor Access – Teachers and staff providing services to EL, and SWD students have equal access to instructional technology support, resources and training</p>	<p><b>1-Actions/Services:</b> Monitor Access – Teachers and staff providing services to EL, and SWD students have equal access to instructional technology support, resources and training</p>
8.2 Develop strategic community partnership	Local Goal	<b>English Learners-Foster Youth-Low Income and other Academically At-Risk Students</b>	LEA		<b>SAME AS 3A</b>		

s (School, City Community Work Plan)		<b>Same as actions listed in 3 A ; targeted, and designed specifically for EL, Foster Youth, Low Income students and other academically at-risk students and parents/guardians</b>					
8.3 Effective, transparent and efficient processes and systems designed and implemented that result in responsive and efficient service to school sites	Local Goal	<b>English Learners-Foster Youth-Low Income and other Academically At-Risk Students</b> <b>Same as actions listed in 3 A ; targeted, and designed specifically for EL, Foster Youth, Low Income students and other academically at-risk students and parents/guardians</b>	LEA		<b>SAME AS 3A</b>		

<b>Goal 9 : Provide opportunities for parents to participate and engage in the school by creating a welcoming and collaborative relationship (Parent Engagement/Parent Involvement)</b>							
Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP Year Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Increased opportunities for parents and guardians to provide input on parent education topics and during various school functions	Parent Involvement	<b>English Learners-Foster Youth-Low Income and other Academically At-Risk Students</b> Same as actions listed in 3 A ; targeted, and designed specifically for EL, Foster Youth, Low Income students and other academically at-risk students and parents/guardians 1- Targeted Trainings 2- Translations	LEA		1-Ensure that parents/guardians of EL, FY, Low Income and SWD students have access to targeted trainings, such as Title I conferences 2-Translation – Improve timely and consistent translation of information and documents such as IEPs for students receiving EL and SWD services	1-Ensure that parents/guardians of EL, FY, Low Income and SWD students have access to targeted trainings, such as Title I conferences 2-Translation – Monitor timely and consistent translation of information and documents such as IEPs for students	1-Ensure that parents/guardians of EL, FY, Low Income and SWD students have access to targeted trainings, such as Title I conferences 2-Translation – Evaluate timely and consistent translation of information and documents such as IEPs for students
Increased number of parents/guardians who report feeling included and connected with their school as measured by the	Parent Involvement	<b>English Learners-Foster Youth-Low Income and other Academically At-Risk Students</b> Same as actions listed in 3 A ; targeted, and designed specifically for EL, Foster Youth, Low Income students and other academically at-risk students and parents/guardians	LEA		<b>SAME AS 3A</b>		

district's client survey							
Increased outreach and communication to parents and guardians	Parent Involvement	English Learners-Foster Youth-Low Income and other Academically At-Risk Students Same as actions listed in 3 A ; targeted, and designed specifically for EL, Foster Youth, Low Income	LEA		<b>SAME AS 3A</b>		

C. Describe the LEA's increase in funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5). Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496. For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state priority areas. (See 5 CCR 15496(b) for guidance.)

District employs both centralized and decentralized approach in developing the LCAP multi-year spending plan. Although the district-wide goals are centrally established, the action plans may be executed at the different operational level – department, school, even student body, within the district. Since the funding level fluctuates from year to year, the proportionality calculation produces a wide-range of numbers. In order to carry out the action plans without interruption, the LCAP spending plan set aside a significant amount, between \$3-\$4 million, as local discretionary funds to be used by the individual school to increase the service level to their own low income, foster youth, and English learner pupils as appropriate.

		2014-15*	2015-16*	2016-17*
A1	Total LCFF Funding	\$129,178,430	139,391,524	144,096,067
A2	Transportation & TIIG Funding	4,951,124	4,951,124	4,951,124
A3	Gap Funding %	28.06%	30.39%	19.50%

B1	Supplemental & Concentration Grants at Target	28,501,900	28,469,505	28,210,756
B2	Prior year LCFF Funds spent on Unduplicated Pupils	3,184,163	3,184,163	3,184,163
B3	Difference (B1-B2)	25,317,737	25,285,342	25,026,593
B4	Funded Portion of the Increase in Supplemental & Concentration Grants (B3xA3)	7,104,157	7,684,215	4,880,186
B5	Total Funding for Unduplicated Pupils (B2+B4)	10,288,320	10,868,378	8,064,349
B6	Current Year LCFF Funding Available to Serve all Students (A1-A2-B5)	114,478,986	123,572,021	131,080,594
B7	Proportionality Percentage for Unduplicated Pupils (B5/B6)	8.99%	8.80%	6.15%

Numbers are projected based on the available information & assumptions

- D. Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

District employs both centralized and decentralized approach in developing the LCAP multi-year spending plan. Although the district-wide goals are centrally established, the action plans may be executed at the different operational level – department, school, even student body, within the district. Since the funding level fluctuates from year to year, the proportionality calculation produces a wide-range of numbers. In order to carry out the action plans without interruption, the LCAP spending plan set aside a significant amount, between \$3-\$4 million, as local discretionary funds to be used by the individual school to increase the service level to their own low income, foster youth, and English learner pupils as appropriate.

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