

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Pasadena Unified

Contact Name and Title

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2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

The Pasadena Unified School District serves 16,959 K-12 students within the cities of Pasadena and Sierra Madre, and Altadena in Los Angeles County. The District currently operates 28 distinct school sites encompassing:

- 2 High Schools (grades 9-12)
- 2 Secondary Schools (6-12)
- 4 Middle schools (6-8)
- 18 Elementary/K-8 schools
- 2 Alternative Education Schools/Programs

In addition, PUSD operates Early Childhood Centers, Transitional Kindergarten programs, an Adult School, District-wide Family Resource Center, Focus Point Academy, 4 Foster Youth Resource Centers, and 5 Healthy Start Family Centers.

In 2016-17, the largest racial/ethnic student group is Hispanic/Latino students at 61%, followed by White at 17%, African American at 12%, a combined Asian, Filipino and Pacific Islander population of 7%, and those of two or more races at 3%. In 2016-17, there were a total of 3,195 English learners in grades TK-12 and 303 foster youth (*source: Aeries Student Information System, Norm Day 10/5/16*). Unduplicated low-income students participating in free and reduced lunch program numbered 10,929 or 64.9% (*source: CalPads 1/27/17*) and 2,104 students served by Special Education (*Aeries*).

Students are served by a workforce that totals approximately 2,000 full-time equivalent employees of whom 50% were certificated teachers, 45% classified staff, 4% pupil services, and 3% administrators. The ethnic/racial breakdown of the teaching force was approximately 7% Asian/Filipino/Pacific Islander, 12.5% African American, 30% Hispanic/Latino, 47.5% White and 3% two or more races or other (*source: Ed-Data, 2014-15*).

A seven-member Board of Education and the Superintendent oversees six District Divisions providing instructional leadership and core operational support: Academics, School Support Services, Technology, Human Resources, Business, and Facilities. Targeted central support and interventions are provided by the Departments of Language Assessment Development, Special Education, Child Welfare Attendance and Safety, Health, Curriculum Instruction and Professional Development, Family and Community Engagement, Elementary and Secondary Education. Core staffing at school sites includes teachers, counselors, administrative and classified staff determined at ratios according to their student enrollment. For more information about services provided to students, please see each Annual Update analysis sections for each goal.

Key stakeholder advisory groups include the LCAP Parent Advisory Committee (PAC), the District English Language Advisory Council (DELAC), as well district and school site level leadership groups whose input will be described in other sections of the LCAP.

LCAP HIGHLIGHTS

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

This Local Control and Accountability Plan (LCAP) describes how the district intends to meet its annual goals for all pupils utilizing supplemental and concentration fund, Local Control Funding Formula (LCFF) funds. The LCAP contains the five goals below which are aligned to Pasadena Unified Strategic Plan and also aligns to the state's 8 priorities as well as our local priorities. It is a 3-year plan (with annual updates) which serves as a framework around which the district engages in self-assessment as a cycle of continuous improvement in partnership with parents, students, teachers, staff, and other community members.

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

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

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

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

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

The goals, actions and services are aligned with the eight state priorities; Basics, Implementation of Common Core State Standards, Student Achievement, Course Access, Student Engagement, School Climate, Other Student Outcomes, and Parent Involvement. These goals are set to be accomplished by the utilization of services provided by specialized staff to include both certificated and classified. The primary services provided are interventions, professional development, social-emotional support, and parent education. School sites allocated monies from LCFF-Sup/Con received allocations predicated on the enrollment of the identified sub-groups. The sites have the authority to hire staff to provide the previously indicated services in addition to site-specific needs that include time for teacher collaboration, technology and supplemental instructional materials. To make these decisions the Principals collaborate with their School Site Councils and central District leadership to establish site needs based on analysis of quantitative and qualitative data. The specific needs, outcomes, actions/services, progress, and budgets for each school are then reported within their Single Plans for Student Achievement (SPSA) and School Accountability Report Cards (SARC).

The District also posts and regularly updates a Performance Measure Data Dashboard on its website identifying performance indicators, or metrics, which are linked to PUSD's five goals which inform and assist in monitoring the progress towards meeting those goals. This LCAP then summarizes what actions and services it has and will provide in support of those goals, as well as the funds allocated for those actions and services.

The LCAP this year was more intentionally linked to annual accountability planning processes including the school site Single Plans for Student Achievement (SPSAs), School Accountability Report Cards (SARCs), Special Education Local Plan Area (SELPA), Consolidated Application

(ConApp), the longer term English Learner Master Plan and a 5-year Educational Master Plan planning that was completed in September 2016.

The district strengthened its focus on continuous improvement this year by convening four "work teams" focused on the needs and services for English Learners, Foster Youth and Special Education students, and for Equity and Access. A cross-section of persons closest to these needs and issues - students, parents, teachers, instructional coaches, administrators, school site staff, and key service providers – were identified and recruited to participate in at least three facilitated meetings for each area. The United Teachers of Pasadena (UTP) and the LCAP Parent Advisory Committee (PAC) also identified representative members to participate. In November 2016, key staff were trained to facilitate and design a meeting process, using data and research review tools, for work teams to review progress and performance. The work teams then engaged in root-cause-analysis, identified performance gaps, promising practices, prioritized focus areas, and made suggestions to inform not only this LCAP but the overall district's planning and budgeting process. The input from these work teams and future continuous improvement efforts was shared with the Board of Education, administrative staff, LCAP PAC, UTP, and others starting in February 2017 and on an ongoing basis.

REVIEW OF PERFORMANCE

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

A preliminary review of state Dashboard indicators status of performance levels were generally "maintained" within the "medium" or yellow level 3 on state dashboard. Individual school performance varied widely. The greatest progress and most promising practices were seen in **State Priority 4: Pupil Achievement**:

English Language Arts and Math: Since initiating its Balanced Literacy program and providing at least one instructional coach to every school, the district has seen a gain of 3.5% was seen in English Language Arts proficiency (grades 3-8) on the Smarter Balanced Assessment (SBAC) and 3% in Math from 2014-15 to 2015-16. In 2014-15, 18.3% of grade 11 students scored "college ready" on the EAP ELA and in 2015-16, this rate increased by nearly 3% points to 20.9%.

Graduation Rates for African American Students: Although more analysis is needed, the increase of 3.4% from a rate of 88.4% may indicate effectiveness of college and career readiness, student engagement, support and intervention strategies.

Reclassification Rates for English learners: although our available data has fluctuated, our preliminary district data indicates an increase in reclassification rates during 2015-16 and current year. Focused services and additional teachers at one school site called the "International Academy" for English learners who are new to the country shows promise, however, further analysis is planned. In 17-18, targeted funds will continue to support this program's growing number of students and we will review the potential for dissemination of promising practices to other school sites.

Notable progress for **State Priority 5: Pupil Engagement for Suspension Rate** included a decrease of 1.5% in suspension rates from 2013-14's rate of 6.9%, to 5.4% in 2014-15 with a further decrease anticipated for subsequent years based on wrap-around services and heightened implementation of interventions (e.g. Behavior RtI: response to intervention) and remediation efforts.

State dashboard and local indicator data will be further analyzed and shared throughout 17-18 as school and district staff and stakeholders review performance data and promising strategies, including results seen at individual schools such as John Muir High School which saw an increase in graduation rates for all its major subgroups, with African American, Hispanic and Socioeconomically Disadvantaged students all within green level 4.

GREATEST PROGRESS

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Areas of greatest need relative to overall performance indicators were identified from both the LCFF Evaluation Rubrics as well as from stakeholder input. During the work team process, groups reviewed data specific to their focus area and identified the following needs.

State Priority 4: Pupil Achievement (PUSD LCAP Goal 1 outcomes)

Students' overall performance on state academic achievement indicators, while generally progressing and maintained at the yellow level 3 on LCFF Evaluation Rubrics, indicate needs as follows:

- Students in Special Education are of the highest concern of all student groups and one of the only areas at the red level 1 of LCFF Evaluation Rubrics. In 2015-16, 12.6% of district students held IEPs. SBAC performance of Special Education students in Math was 9% meeting or exceeding standard in 2015-16 and 11.6% for ELA. Although this was an increase from the previous year (8.6% for both Math and ELA), it is well below the status and change rates for students District-wide.
- Students who met or exceeded standard in math was (31.2%) below that of state (49%) as measured by the 2015-16 SBAC SIS data. In ELA, district student performance at 41.7% exceed that of state (37%). Science (44.6%) and EAP performance of college readiness (20.8%) we below state (54%) and *check on inclusion of charter schools. Within the district math, English, and Science scores for low income (15.5%, 25.9%, 35.2%), foster youth, (8.3%, 12.4%, 25.9%), Hispanic (21.4%, 33%, 36%), and African American (18.6%, 31.4%, 35.5%) students performed below the district-wide averages.

State Priority 5: Pupil Engagement (PUSD Goal 3)

- School attendance rate did not reach our target, remaining about the same between 2014-15 (95.8%) and 2015-16 (95.7%).

Steps we plan to implement to address the issues above (which are cross-referenced to specific 2017-18 actions in parenthesis):

GREATEST NEEDS

- Continue to provide at least one instructional coach in 2017-18 for each school, expanding role to encompass all student support, particularly English learners. More support for monitoring individual EL and Special Education student progress will be provided through increased data clerk support at school sites. Focus schools will receive additional coaching and support. Training throughout the year will continue on a quarterly basis for principals and coaches. The emphasis will be on differentiated instruction for students via small groups and progress monitoring for flexible grouping (Actions 1.1, 1.2, 1.3)
- Provide high quality professional development to build capacity for all staff and stakeholders (Actions 1.1-6, 1.13, 1.14, 1.19, 1.20, .21, 2.2, 3.3, 4.4, 5.1)
- Continue to increase access to technology as a tool for learning (1.6, 5.3)
- Increase Summer School 2018 so that we may include students who need to remediate "D" grades (1.15)
- Expand extended learning opportunities for 2017-18, for example, tutoring curriculum will be developed jointly by after school and Language Assessment Development Departments to better serve English learners and offered during the week at multiple sites. (1.15)
- Continue to provide library services at secondary schools (1.18)
- Program evaluation, community outreach and engagement, to address issues of equity and access and foster continuous improvement practices (Goals 4 and 5 actions)
- Resuming annual administration of California Healthy Kids Survey (CHKS) to provide data about student engagement and school climate at both school and district-level which will be used in continuous improvement efforts (Goal 3 and 5 outcomes)

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

State Priority 4: Pupil Achievement indicators show that the student group at two or more performance levels below "all student" performance is Students with Disabilities, in very low red level 5 Suspension and Graduation rates, ELA and Math proficiency on State Dashboard. As described in the previous section as well as in Goal 1 and 3 Annual Update sections, there are also significant gaps in Pupil Achievement between student groups, most notably English Learners, Socioeconomically Disadvantaged, Hispanic and African American students which are all 40 or more points below level 3 on State Dashboard.

Within PUSD, there are generally wide achievement gaps between schools with large numbers of socioeconomically disadvantaged students, English learners and foster youth and the schools where the percentage of students qualifying for free and reduced lunch is much lower. National research as well as studies conducted specific to PUSD for its Educational Master Plan indicate the strong correlation between concentrated poverty and ethnic/racial isolation and student achievement, with PUSD schools with the lowest percentages of students qualifying for free and reduced lunches scoring highest on ELA and math proficiency. Conversely, with a few notable exceptions, the greatest performance gap needs are generally in PUSD schools with high percentages of socioeconomically disadvantaged students and families.

In addition to the steps mentioned in previous Greatest Performance Needs section to address the needs of English learners and students in Special Education, additional steps PUSD will be taking to address greatest performance gaps include (but are not limited to):

PERFORMANCE GAPS

- Major reorganization of District Special Education Department (all Goal areas)
- Continuing our tiered autonomy approach for providing increased professional development support and resources for high need "focus" schools (Actions 1.3)
- Continue to provide health services and other basic needs assistance to students and provide resources and information to families to support student attendance. (3.6, 3.13)
- Continuing to implement measures to ensure the rights of foster youth and homeless students (Goal 3 actions)
- Staff to support academic and socio-emotional needs of Foster Youth. (Goal 3 actions)
- Continue social-services to support wrap-around services to highest need students as well as increase leveraging community resources (Goal 3 actions)
- Continue to provide community assistants/site staff to support school climate and provide them with coordination, training and communication from central Office of Family and Community Engagement that has been reorganized (4.3)
- Reviewing and analyzing of policies relevant to increasing socioeconomic integration within and across schools, including school assignment process (Goal 5 actions)

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

The Actions and Services described within the 2017-2020- LCAP represents increased or improved services designed to principally serve unduplicated pupils (UDP) and their families. Additionally, there are LEA-wide and school-wide district-wide actions that principally support the needs of UDP's and their families, but are not limited to this scope as they may serve other students who have academic, socio-emotional or other needs that may negatively impede their success; all actions and services are intended to improve outcomes for students.

Limited to Unduplicated Students

Foster Youth

- Increase in Foster Youth Resource Centers; increase staff to support (may also serve EL and FRL eligible students) (3.3)
- Targeted academic supports to provide interventions based on individual needs (1.12)
- Specific socio-emotional intervention supports and services (3.7)

English Learner

- Expansion of International Newcomer Academy; increase staffing (1.10)

- Addition of support staff that will support identifying EL instructional needs in a more timely and efficient manner; providing additional time for certificated instructional staff to provide academic supports (1.2)

Students who are FRL eligible receive supports in conjunction with FY and EL students to include both academic, socio-emotional and enrichment opportunities based on their specific circumstances and needs

LEA-Wide

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$165,403,406
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$148,266,171

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The District employs both a centralized and decentralized approach in developing the LCAP multi-year spending plan. Although the district-wide goals are centrally implemented, the action plans may be executed at the different operational levels – 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. The LCFF supplemental and concentration funds for unduplicated pupils are estimated at \$23,358,584, with LCFF estimated total of \$155,627,296 for the 2017-18 school year District budget. Supplemental and Concentration funds have been budgeted and allocated district-wide and/or school-wide to support the implementation of the actions and services identified in the LCAP which are principally directed and designed to support the academic and socio-emotional needs of the unduplicated students. The District utilizes these targeted funds district wide to support the unduplicated pupil percentage of 65.66%. These students are reflected throughout our District and attend all of our schools. Utilizing funds in this manner maximizes our ability to provide increased access while ensuring students receive highly effective targeted instructional and socio-emotional supports at all our schools.

The remainder of General Fund Expenditures consist of the costs to ensure that all classrooms are appropriately staffed, equipped and maintained in a fiscally sound manner conducive to their optimal learning. These expenses include salary and benefits for certificated teachers, pupil services, administrative staff, classified employees and other staff at school sites according to base staffing ratio; as well as maintenance and operations, technology infrastructure and facility costs, human resources and Personnel Commission, business, and other district-level administrative functions.

\$155,627,296	Total Projected LCFF Revenues for LCAP Year
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Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10

LOCAL [1.17 3rd Grade Literacy](#) [1.7 AP Participation](#) [1.16 EL Long Term Proficiency](#) [1.9 Dual Enrollment](#)

ANNUAL MEASURABLE OUTCOMES

EXPECTED

SBAC Math, English & Science Increase the % of students scoring meets or exceeds on the SBAC by 12 percentage point across three years, increase performance of targeted sub-groups in order to reduce the achievement gap.

EAP Readiness Math & English

Increase the % of students scoring "college ready" on EAP Math by 9 percentage points over three years, increase performance of targeted sub-groups in order to reduce the achievement and equity gap

A-G Completion Rate

Increase the % of students meeting A-G course requirements by 6 percentage points over three years, increase performance of targeted sub-groups in order to reduce the achievement gap

AP Course Participation

Increase student enrollment in AP course by 6 percentage points over

ACTUAL

- SBAC Math: In 2014-15, the first year of the new SBAC Math instrument, 28.8% of students met or exceeded the standard. In 2015-16, this increased nearly 3% points to 31.6%.
- SBAC ELA: In 2015-16, the proportion of students who met or exceeded the standard increased about 3.5% points to 40.2% from 36.7% in 2014-15.
- SBAC Science: In 2014-15 50.0% of students met or exceeded the standard. In 2015-16, this percentage stayed about the same with 49.0% (a decrease of 1% point) of students meeting or exceeding the standard.
- EAP: In 2014-15, 8.7% of grade 11 students scored "college ready" on the EAP Math and this rate stayed the same for 2015-16. In 2014-15, 18.3% of grade 11 students scored "college ready" on the EAP ELA and in 2015-16, this rate increased by nearly 3% points to 20.9%.
- A-G: In 2014-15, 51.4% of graduates met A-G course requirements, but in 2015-16 this percentage dropped nearly 8% to 43.6%.
- AP Course participation: In 2014-15, among a 4-year HS cohort,

three years, increase the.# of students enrolled from the targeted subgroups reducing the achievement gap.

AP Exam Pass Rate

Increase the % of students scoring 3 or higher on AP exam by 6 percentage points across three years, increase % of students in targeted subgroups passing AP exam with scores 3 or higher to reduce the achievement gap.

Dual-Enrollment Rate

Increase the % of HS students with dual-enrollment in college. Establish baseline in 16-17 and set growth target for 17-18 and 18-19 years.

HS Graduation Rate

Increase the % of cohort students who graduate by 2 percentage points. Increase graduation rate in targeted subgroups in order to reduce the achievement gap.

Enrollment in CTE courses

Increase HS student enrollment in CTE courses 6% across three years

Common Core Implementation

Achieve and maintain 100% compliance for common-core standard aligned instruction.

Sufficient Instructional Materials

All students will have sufficient access to instructional materials.

English Proficiency Progress Rate

Increase the % of EL students progressing at least one level or achieving proficiency as measured by AMAO 1 by 6 percentage points over three years.

Reclassification Rate

Increase the % of EL students achieving proficiency by 6 percentage points over three years.

Long-Term EL Rate

Increase % of English proficiency attainment among Long-term ELs by 6 percentage points over three years.

3rd Grade Literacy Rate

Establish baseline performance in 16-17 year and set growth targets for 17-18 and 18-19 years to increase % of students reading at grade level

49.4% of grade 12 students had enrolled in at least one AP course. This proportion increased to 50.9% in 2015-16, but this 1.5% increase fell a little short of the target increase of 2% points.

- AP exam pass rate in 2014-15 was 38.6% and dropped slightly to 37.1%
- Among 2015-16 HS students (Gr 9-12), 6% were dually enrolled at the local community college, Pasadena City College, through the Pasadena Academic Career Trust (PACT).
- The 2015-16 4-year cohort graduation rate across district high schools (Blair, CIS Academy, Marshall, Muir, Pasadena) stayed the same at 86.3% compared to the 2014-15 cohort's graduation rate of 86%.
- In 2015-16, 82.1% of cohort students (first-time Gr 9 in 2012-13) had enrolled in at least one CTE course by their fourth year of high school. In the 2016-17, this metric was eliminated in light of the upcoming release of the College Career Indicator in the CA Dashboard (currently informational release).
- Common Core Implementation: The district maintained 100% common core implementation for 2016-17.
- Sufficient Instructional Materials: The district maintained 100% access to instructional materials
- The English learner progress rate (AMAO 1) was maintained (54.0%) for the 2015-16 year compared to the previous, 2014-15, year's rate of 54.8%.
- In 2015-16, the reclassification rate was 17.5% Due to data irregularities for data submitted in 2014-15, reclassification data was incorrectly stated as 4.7% in 2014-15. State data includes schools chartered by PUSD.
- The Long-Term EL Proficiency Attainment Rate decreased 4% points to 32.9% in 2015-16 from 36.9% in 2014-15.
- 3rd Grade Literacy Rate: Across elementary grades, the district administered a reading inventory. Final end-of-year reading data which will establish the baseline as expected will be available summer 2017. Middle-of-the-year estimates had 54% of students reading at or above grade level.

at end of 3rd grade and increase % of students reading at grade level in targeted subgroups reducing achievement gaps.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

<p>Actions/Services</p>	<p>PLANNED</p> <p>1.1 Instructional Coaches (135) -to provide curriculum support, demonstrate and model lessons,design with site staff and deliver PD. Lead "data chats" with departments and/or grade levels to support targeted instruction and interventions</p>	<p>ACTUAL</p> <p>Based on the tiered support for schools model, all schools were provided at least one instructional coach, some schools 1.5 or 2 coaches to focus on English Learner needs. The factors were based on enrollment and need. Coaches support job-embedded professional development at school sites, led data chats following trimester Informal Reading Inventory assessments, and trained teachers in balanced literacy implementation.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>Tiered Support - 1000-1999 Certificated Salaries - LCFF S & C: \$1,966,989 Tiered Support - 3000-3999 Employee Benefits - LCFF S & C: \$606,083 1000-1999 Certificated Salaries - Teacher Effectiveness: \$650,000 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$650,000 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$150,000 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$100,000</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$1,855,459 3000-3999 Employee Benefits - LCFF S & C: \$633,166 1000-1999 Certificated Salaries - Teacher Effectiveness: \$205,054 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$904,875 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$201,051 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$157,348</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>1.2 English Learner (EL) Coaches (135) All schools will have 50%-100% EL Coach, based on enrollment of EL students. These resource teachers will provide targeted curriculum support, monitor students' progress and PD for staff serving our EL students</p>	<p>ACTUAL</p> <p>All schools hired English Learner (EL) Coaches based on enrollment of EL students. EL Coaches provided targeted curriculum support for staff serving EL students and monitored EL students' progress. Weekly trainings were provided.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$1,800,000 (repeated expenditure) 1000-1999 Certificated Salaries - Teacher</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$1,855,459 (repeated expenditure) 1000-1999 Certificated Salaries - Teacher</p>

	Effectiveness: \$650,000 (repeated expenditure) 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$650,000 (repeated expenditure) 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$150,000 (repeated expenditure) 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$100,000 (repeated expenditure)	Effectiveness: \$205,054 (repeated expenditure) 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$904,875 (repeated expenditure) 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$201,051 (repeated expenditure) 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$157,348 (repeated expenditure)
Actions/Services	PLANNED 1.3 District - Focus School Curriculum Coaches (135) c. Assigned to provide instructional supports, PD, lesson studies and articulation within school and across schools at our highest need focus schools.	ACTUAL The six (6) Focus schools had additional coaching time dedicated to their school. The primary work was designed based on direct data per each school. Cleveland, Madison, Altadena and Jackson had a dedicated district coach to support the implementation of Balanced Literacy as well as design and support for intervention, ELL's integration and overall comprehension of student achievement by all staff members. Expenditures reflected in Actions 1.1 and 1.2.
Expenditures	BUDGETED	ESTIMATED ACTUAL
Actions/Services	PLANNED 1.4 District Curriculum Content Specialist TOSA II to provide curriculum and assessment design, provide site and district level PD in the areas of Math, ELA and Science (135).	ACTUAL TOSA IIs in CIPD department have updated Scope & Sequences, unit overviews, and assessments for ELA in alignment of balanced literacy priorities. Science curriculum was also updated to reflect pilot of integrated courses for HS, and NGSS implementation in K-12. Math updates were minimal, in preparation for the Math pilot occurring throughout Spring 2017. Ongoing revision has been provided for all subjects. ERWC for ELA 12 and DLIP K-9 curriculum has been a priority focus for development. TOSA IIs lead weekly coach trainings on priority initiatives, and support schools site-based coaches in ongoing job-embedded PD. Expenditures reflected in Action 1.1

Expenditures	BUDGETED	ESTIMATED ACTUAL
Actions/Services	<p>PLANNED</p> <p>1.5 Instructional Leadership, Educational, and College & Career supports Lead, coordinate and support instructional services, programs and professional development (130) Lead, coordinate and support instructional services, programs and professional development to support EL instruction (580) Lead work to support increased equity and access for all at risk students(580)</p>	<p>ACTUAL</p> <p>Training was provided to principals and coaches on a periodic basis for NGSS implementation, balanced literacy implementation, and math pilot. In addition, all instructional coaches were provided weekly training in the format of Coaches Weekly, throughout the year every A/B Monday. Threads of training included: coaching skill, differentiation for ELD and Special Education, data analysis and content-driven training (i.e. literacy, math, etc.)</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$404,000 3000-3999 Employee Benefits - LCFF S & C: \$160,000 2000-2999 Classified Salaries - LCFF S & C: \$75,000</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$354,876 3000-3999 Employee Benefits - LCFF S & C: \$146,141 2000-2999 Classified Salaries - LCFF S & C: \$81,612</p>
Actions/Services	<p>PLANNED</p> <p>1.6 Increase Instructional Tech Coaches (165) To provide integration of technology as an instructional resource, design and provide "Tech Tuesday" web-based PD, and provide site based targeted PD.</p>	<p>ACTUAL</p> <p>Two EdTech Coaches provided professional learning opportunities to teachers and other staff on a variety of topics relevant to their work, including Google Apps, Chromebooks 101, EADMS, YouTube, My Math, STEMscopes and more. Weekly "Tech Tuesday" sessions from 3:30-4:30 pm were accessed in-person or remotely or on-demand video.</p> <p>During the 2016-17 school year, tech coaches organized 32 A-Monday all-staff trainings, 8 TechLeader meetings, and 56 TechNation trainings which provided instructional tech PD to sites. According to attendee surveys, about 8 in 10 participants said they were likely to apply PD content in their work.</p>

Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$200,000 3000-3999 Employee Benefits - LCFF S & C: \$50,000</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$176,628 3000-3999 Employee Benefits - LCFF S & C: \$63,206</p>
Actions/Services	<p>PLANNED</p> <p>1.7 Supplemental over staffing Provide above ratio staffing for schools serving high % targeted sub-groups; administrators</p>	<p>ACTUAL</p> <p>All FOCUS schools identified additional need resources to support student learning and provided by November 2016. Each school differed in their needs.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$198,000 3000-3999 Employee Benefits - LCFF S & C: \$67,000</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$205,238 3000-3999 Employee Benefits - LCFF S & C: \$68,110</p>
Actions/Services	<p>PLANNED</p> <p>1.8 Coordinated Early Intervention Teachers (CEIS) Targeted CSR support for grades 1-2 at high need schools based on language proficiency</p>	<p>ACTUAL</p> <p>Four CEIS teachers were spilt amongst the FOCUS schools as well as other Tiered schools, based on data, to work with staff on implementation and support of Balanced Literacy. Additionally, once Fall IRI data was diagnosed. students were then further supported to provide more intentional support in their reading access and comprehension levels.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$298,992 3000-3999 Employee Benefits - LCFF S & C: \$134,279 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$112,777 3000-3999 Employee Benefits - Federal Revenues - Title I: \$47,784</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$169,166 3000-3999 Employee Benefits - LCFF S & C: \$71,676 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$112,777 3000-3999 Employee Benefits - Federal Revenues - Title I: \$47,784</p>
Actions/Services	<p>PLANNED</p> <p>1.9 CTE teachers (136-sites) Assigned to HS to increase access and to provide instruction relevant and specific to College and Career Pathways that</p>	<p>ACTUAL</p> <p>CTE courses offered on all 6 high school campuses. Both Academy and non-Academy students have access to CTE elective offerings that give students</p>

	principally supports targeted sub-groups	career skills that enable them to compete locally and globally.
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$637,290 3000-3999 Employee Benefits - LCFF S & C: \$262,710</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$602,342 3000-3999 Employee Benefits - LCFF S & C: \$201,348</p>
	<p>PLANNED</p> <p>1.10 Supplemental Teachers - To increase targeted instructional services for International Academy serving our 6th through 12th grade students new to the country. All instruction is designed and delivered to support language development and access to all core content areas (580)</p>	<p>ACTUAL</p> <p>All International Academy teaching positions filled. For the 2016-17 school year, the International Academy (IA) has a full time EL Coach to support all teachers and staff who serve EL students. Utilizing site and district resources the number of FTE who directly and exclusively serve students enrolled in IA increased from 2 to 4 FTE.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$100,000 3000-3999 Employee Benefits - LCFF S & C: \$40,000 2000-2999 Classified Salaries - LCFF S & C: \$10,000</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$100,672 3000-3999 Employee Benefits - LCFF S & C: \$28,092 4000-4999 Books and Supplies - LCFF S & C: \$1,700</p>
	<p>PLANNED</p> <p>1.11 Art Instruction - Increase access to the arts for all students but to principally serve and increase participation of our EL and students receiving special education services. All K-5 students receive instrumental music</p>	<p>ACTUAL</p> <p>Elementary music served all 3rd graders, and 42% of 4th & 5th graders. Visual Art Coaching provided for specific projects at Roosevelt (5 classes), Willard (5 classes), and Don Benito (4 classes). Visual Art Coach set up art and literacy program at Roosevelt to support arts integration with Balanced Literacy. Art supply funds provided to every elementary teacher, to support arts integration in elementary classrooms at \$3.75/student (50% of elementary teachers report integrating the arts on a weekly basis). Theater residencies in eleven classrooms at Altadena, Longfellow, Jefferson, and Cleveland Elementaries. 246 students were served; 41% of the students are English Learners.</p>
Actions/Services		

Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$343,233 2000-2999 Classified Salaries - LCFF S & C: \$122,171 3000-3999 Employee Benefits - LCFF S & C: \$195,627 4000-4999 Books and Supplies - LCFF S & C: \$36,167 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$55,480</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$328,193 2000-2999 Classified Salaries - LCFF S & C: \$123,056 3000-3999 Employee Benefits - LCFF S & C: \$168,572 4000-4999 Books and Supplies - LCFF S & C: \$30,500 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$60,000</p>
Actions/Services	<p>PLANNED</p> <p>1.12 Foster Youth (675) Expand and provide specific academic supports for Foster Youth with emphasis on students also receiving interventionservices based on specific studentneeds</p>	<p>ACTUAL</p> <p>Child Welfare, Attendance & Safety provides services for foster youth and at risk students who struggle with attendance, behavior, or academics. Students receive support at the elementary, middle, and high school level. See Goal 3 for more information.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$450,000 2000-2999 Classified Salaries - LCFF S & C: \$1,300,000 3000-3999 Employee Benefits - LCFF S & C: \$250,000</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$0 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$2,000,000 3000-3999 Employee Benefits - LCFF S & C: \$0</p>
Actions/Services	<p>PLANNED</p> <p>1.13 Enrichment and Signature Programs Leadership and TOSAs (261) To principally support our targeted sub-groups through our signature and enrichment programs curriculum development, intervention, development and delivery of PD, research on best practices. Program planning, stakeholder engagement, expansion and outreach to all families Support and develop IB programmes PD and certification for teachers (IB/GATE/DLIP)</p>	<p>ACTUAL</p> <p>To date, PUSD teachers have completed a total of 495 hours of GATE Certification professional development. Approximately 35 teachers have completed the necessary requirements to earn recertification and an additional 30 teachers have earned hours towards initial GATE certification. DLIP schools were given a TOSA to help support with curriculum development for the program. They also coached teachers to improve practice.</p>
Expenditures	<p>BUDGETED</p> <p>DLIP TOSA's - 1000-1999 Certificated Salaries - LCFF S & C: \$443,605 DLIP TOSA's Employee Benefits - 3000-3999</p>	<p>ESTIMATED ACTUAL</p> <p>DLIP TOSA's - 1000-1999 Certificated Salaries - LCFF S & C: \$441,757 DLIP TOSA's Employee Benefits - 3000-3999</p>

	<p>Employee Benefits - LCFF S & C: \$149,988 DLIP Materials and Supplies - 4000-4999 Books and Supplies - LCFF S & C: \$20,000 DLIP Services - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$70,000 IB Resource Teachers - 1000-1999 Certificated Salaries - LCFF S & C: \$146,740 IB - 3000-3999 Employee Benefits - LCFF S & C: \$44,853 IB Services - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$308,407 GATE - 2000-2999 Classified Salaries - LCFF S & C: \$38,800 GATE - 1000-1999 Certificated Salaries - LCFF S & C: \$60,000 GATE - 3000-3999 Employee Benefits - LCFF S & C: \$23,050 GATE - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$30,000 IIP Certificated supplemental - 1000-1999 Certificated Salaries - LCFF S & C: \$7,500 IIP - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$20,000</p>	<p>Employee Benefits - LCFF S & C: \$171,712 DLIP Materials and Supplies - 4000-4999 Books and Supplies - LCFF S & C: \$1,488 DLIP Services - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$6,970 IB Resource Teachers - 1000-1999 Certificated Salaries - LCFF S & C: \$310,230 IB Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$99,000 IB Services - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$37,390 GATE - 2000-2999 Classified Salaries - LCFF S & C: \$0 GATE - 1000-1999 Certificated Salaries - LCFF S & C: \$91,915 GATE - 3000-3999 Employee Benefits - LCFF S & C: \$26,515 GATE - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$10,000 IIP Certificated supplemental - 1000-1999 Certificated Salaries - LCFF S & C: \$0 IIP - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$0 GATE - 4000-4999 Books and Supplies - LCFF S & C: \$35,015 IB - 4000-4999 Books and Supplies - LCFF S & C: \$1,400</p>
Actions/Services	<p>PLANNED</p> <p>1.14 SITE LEVEL ALLOCATION a. Increase supplemental resource staffing and supplemental to support small group instruction, collaborate with staff to support academically at-risk students</p>	<p>ACTUAL</p> <p>Based on site specified needs, sites hired additional supplemental staff to support instruction, professional development, librarians, parent outreach, support staff for socio-emotional needs, interventions and more.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$1,000,000 3000-3999 Employee Benefits - LCFF S & C: \$15,000</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$506,954 3000-3999 Employee Benefits - LCFF S & C: \$182,815</p>
Actions/Services	<p>PLANNED</p>	<p>ACTUAL</p>

1.15 Extended Learning (136/580/103/261) a. Provide opportunities for high school students for credit recovery; after school, evening and summer b. Provide after school and/or Saturday intervention for EL students c. Summer EL Summer Camps focus on reading, writing and listening skills d. Regular year after-school and summer interventions and enrichment aligned to core instructional program e. Provide high interest and engaging activities through LEARNs; aligned with Pathways f. targeted enrichment to support academics

Access to extended learning opportunities was streamlined with systems in place for equitable access for students needing additional supports through:

- Credit Recovery. Increased offerings for PUSD Summer 2017 as well as on-line/blended learning options
- EL students were provided after-school and Saturday school opportunities. These were provided at multiple sites and at different times to try to accommodate more student schedules.
- Summer EL classes were provided for students from the International Academy to earn credits and be able to graduate.
- LEARNs collaborated with sites to align enrichment and academic support courses offered

Expenditures

BUDGETED

1000-1999 Certificated Salaries - LCFF S & C: \$480,000
 3000-3999 Employee Benefits - LCFF S & C: \$130,000
 4000-4999 Books and Supplies - LCFF S & C: \$110,000
 2000-2999 Classified Salaries - LCFF S & C: \$30,000
 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$95,000

ESTIMATED ACTUAL

1000-1999 Certificated Salaries - LCFF S & C: \$280,000
 3000-3999 Employee Benefits - LCFF S & C: \$70,695
 4000-4999 Books and Supplies - LCFF S & C: \$25,000
 2000-2999 Classified Salaries - LCFF S & C: \$52,000
 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$130,000

Actions/Services

PLANNED

1.16 Supplemental Instructional Resources (136/580/165) a. Supplemental Instructional Materials to support instruction in; Balanced Literacy, EL, school supplemental library materials, intervention, NGSS implementation enrichment and signature instructional program b. Expand College and Career Ready tools; Naviance, Schmoop, ECCO, and credit recovery resources c. College Fairs d. Increase instructional software access at the school site to support integration of technology as an instructional tool

ACTUAL

a. Instructional materials reviewed for ELA adoption (grades 6-12), as well as supplementary materials (ABC-CLIO) for history/social science (grades 6-12). Materials also purchased to support AP courses. Materials used in order to continue to provide EL support. STEMscopes was extended to 9-12 teachers, now all K-12 science teachers have access to a NGSS-aligned bridge resource for implementation of the new standards.

b. Purchased license for Naviance, Shmoop and

		<p>Thesys</p> <p>c. Attendance at College Fair increased this year, and additional colleges participated,</p> <p>d. Professional development provided to principals to support integration of technology as an instructional tool.</p>
Expenditures	<p>BUDGETED</p> <p>PD AND SOFTWARE-- - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$900,000</p>	<p>ESTIMATED ACTUAL</p> <p>5000-5999 Services and Other Operating Expenses - LCFF S & C: \$621,843 6000-6999 Capital Outlay - LCFF S & C: \$158,172 4000-4999 Books and Supplies - LCFF S & C: \$89,318 2000-2999 Classified Salaries - LCFF S & C: \$24,886 3000-3999 Employee Benefits - LCFF S & C: \$17,700</p>
Actions/Services	<p>PLANNED</p> <p>1.17 Computer/Technology Support (165) a. Increase staff to directly support schools sites with technology</p>	<p>ACTUAL</p> <p>The supports to serve our schools with technology usage, integration and ensuring functional systems was increased through both classified support staff and Tech Teacher Leaders who worked directly with teachers throughout the District.</p>
Expenditures	<p>BUDGETED</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$225,000 3000-3999 Employee Benefits - LCFF S & C: \$75,000</p>	<p>ESTIMATED ACTUAL</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$116,085 3000-3999 Employee Benefits - LCFF S & C: \$45,552</p>
Actions/Services	<p>PLANNED</p> <p>1.18 Expand Library Services at all high schools and middle schools Increase access and research skills To provide direct services to classes and targeted subgroup students</p>	<p>ACTUAL</p> <p>Librarians in place for all middle and high schools. Collaboration and support from librarians in identifying databases we need to purchase so that our students can have access to resources they need to conduct necessary research. They are able to provide direct services and for targeted students. High School librarians are coordinating graduate portfolio and defense on their campus. Librarians provided professional development to 9th grade English (Jan 2016) and World History teachers (March 2017) around teaching research skills.</p>

Expenditures

BUDGETED
1000-1999 Certificated Salaries - LCFF S & C: \$369,900
Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$130,100
3000-3999 Employee Benefits - LCFF Base: \$59,973

ESTIMATED ACTUAL
1000-1999 Certificated Salaries - LCFF S & C: \$543,304
3000-3999 Employee Benefits - LCFF S & C: \$177,258
3000-3999 Employee Benefits - LCFF Base: \$31,593
1000-1999 Certificated Salaries - LCFF Base: \$89,244

Actions/Services

PLANNED
1.19 Professional Development Continue to provide and expand on-going relevant, innovative and supportive Professional Development for all staff to support highest need students : a.Instructional strategies for supporting rigorous and engaging instruction for all students (135) b.Job imbedded support for Next Generation Science Standards (135) c.College and Career awareness and support PD for counselors; use of Naviance counseling tool (136) d.Foster Youth awareness training for better understanding and supporting FY; academics, education codes and unique challenges (138) e.Training for leadership on district initiatives, CC curriculum, Instructional rounds, supporting EL students and other diverse needs etc...(135) f.GATE certification training (261) g.Balanced Literacy (135) h.Integration of Arts (133) i.AP Teacher Training; current and prospective AP teachers (135) j.Provide release time for collaboration and participation in PD (135) k.PD to support signature programs and access for all students (261) l.To support capacity building for certificated and classified staff (135)

ACTUAL
Professional Development provided to date:
a. Instructional strategies – coaching and training on how to provide rigorous and engaging instruction
b. 3 workshop days for all Chemistry teachers. Teachers learned how to use the new equipment and inquiry based labs in their classrooms. Time was also spent analyzing performance task and benchmark data to reflect on instructional practices. The new state framework was presented and utilized as a resource for teachers when they plan future lessons.
c. College and Career awareness and supported PD for counselors through the grade-level presentations that were agreed upon. Presentation and other materials were provided to support differentiated lessons (grades 7-12). A total of 7 counselors attended conferences and shared new learning during monthly counselor meetings. Multiple presentations on more effective use of Naviance as a counseling tool, and well as training on Trauma Informed Care was provided.
d. Foster Youth awareness training held annually at the all staff professional development day; training of school counselors (annually) on FY legislation and requirements.
e. Training for leadership on district initiatives, Common Core curriculum, Instructional rounds, supporting EL students and other diverse needs, etc. Secondary site administrators are receiving training on ways to support the necessary shifts that need to occur in teaching and learning. Instructional Rounds implemented at varying degrees across

		<p>campuses.</p> <p>f. GATE certification training (261) To date, PUSD teachers have completed a total of 495 hours of GATE Certification professional development. Approximately 35 teachers have completed the necessary requirements to earn recertification and an additional 30 teachers have earned hours towards initial GATE certification.</p> <p>g. Balanced Literacy (135) – see 1.</p> <p>h. Integration of Arts (133). \$3,000 was allocated to 133 for Professional Development. Funds were utilized for teacher supplemental pay for secondary arts specialists. Arts Specialists met several times over the year with The California Arts Project to develop a K-12 Scope & Sequence for all five art forms, aligned to the new National Core Arts Standards</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$50,000 4000-4999 Books and Supplies - LCFF S & C: \$275,000 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$100,000</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$158,906 4000-4999 Books and Supplies - LCFF S & C: \$22,877 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$130,286 2000-2999 Classified Salaries - LCFF S & C: \$40,200 3000-3999 Employee Benefits - LCFF S & C: \$77,107</p>
	<p>PLANNED</p> <p>1.20 College and Career (136) a. providing resources for staff, parents and students to have access to college/career information (Naviance...) b. provide training for AP teachers on best practices and resources(Schmoop...)</p>	<p>ACTUAL</p> <p>a. College & Career staff providing training for parents through district's parent university. Coordinated effort to teach students to access their Naviance account.</p> <p>b. Met with AP teachers (Jan 2017) to share LCAP goals, identify needs, and provide training and support.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$10,000 3000-3999 Employee Benefits - LCFF S & C: \$5,000</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$10,000 3000-3999 Employee Benefits - LCFF S & C: \$5,000</p>

	5000-5999 Services and Other Operating Expenses - LCFF S & C: \$75,000 4000-4999 Books and Supplies - LCFF S & C: \$10,000	Naviance - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$54,727 4000-4999 Books and Supplies - LCFF S & C: \$10,000
Actions/Services	PLANNED 1.21 SITE LEVEL ALLOCATION Supplemental instructional materials	ACTUAL Based on site specific needs schools utilize supplemental materials to augment the instructional program and instructional intervention resources to target instruction and support the over all school climate.
Expenditures	BUDGETED 4000-4999 Books and Supplies - LCFF S & C: \$500,000	ESTIMATED ACTUAL 4000-4999 Books and Supplies - LCFF S & C: \$680,043
Actions/Services	PLANNED 1.21 SCHOOL SITE ALLOCATION After school tutoring to support academically at-risk students	ACTUAL Based on site specific needs schools will hire teachers hourly to support tutoring for at-risk students. This is often none in tandem with the Districts Extended Day Enrichment program
Expenditures	BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$250,000 3000-3999 Employee Benefits - LCFF S & C: \$20,000	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$196,111 3000-3999 Employee Benefits - LCFF S & C: \$23,549
Actions/Services	PLANNED 1.21 SCHOOL SITE ALLOCATIONS Provide library services at the elementary level to support increase literacy skills	ACTUAL Elementary schools utilize site resources to hire either monthly or hourly classified staff to support elementary libraries and reading programs
Expenditures	BUDGETED 2000-2999 Classified Salaries - LCFF S & C: \$200,000 3000-3999 Employee Benefits - LCFF S & C: \$75,000	ESTIMATED ACTUAL 2000-2999 Classified Salaries - LCFF S & C: \$86,082 3000-3999 Employee Benefits - LCFF S & C: \$56,045
Actions/Services	PLANNED	ACTUAL

	1.21 SCHOOL SITE ALLOCATION - Supplemental instructional materials, services	
Expenditures	<p>BUDGETED</p> <p>7000-7499 Other - LCFF S & C: \$926,335</p>	<p>ESTIMATED ACTUAL</p> <p>5000-5999 Services and Other Operating Expenses - LCFF S & C: \$175,000</p>
Actions/Services	<p>PLANNED</p> <p>1.22 Provide school counselors at middle and high schools to provide educational counseling, identify intervention supports, and college and career support, direction and resources</p>	<p>ACTUAL</p> <p>All schools serving students in grades 6-12 have counselors. Specific classroom lessons and topics were identified for grades 7-12, and resources and personnel provided to assist counselors in delivering these lessons. Grade-level lessons delivered successfully on all campuses, with FAFSA completion increasing by 20% this year.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$2,012,520 3000-3999 Employee Benefits - LCFF Base: \$669,109</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$1,975,267 3000-3999 Employee Benefits - LCFF Base: \$687,770</p>
Actions/Services	<p>PLANNED</p> <p>1.23 CSR-to maintain 24:1 ratio in grades K-3 at highest need schools</p>	<p>ACTUAL</p> <p>All of our elementary schools serving K-3 were staffed at 24:1. Our schools were monitored per PUSD/UTP contract in addition at the six week mark each semester to discuss overstaffing and possible additional or deletions to staffing based on the LCAP 24:1 model</p> <p>Some of the Focus and Achieving schools have used site funds to provide an additional teachers to keep class sizes smaller. Human Resources provides class size reminders at the beginning of each semester to work with UTP site members to validate ratio.</p>
Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>

1000-1999 Certificated Salaries - LCFF Base:
 \$3,004,142
 3000-3999 Employee Benefits - LCFF Base:
 \$1,089,011

1000-1999 Certificated Salaries - LCFF Base:
 \$3,001,000
 3000-3999 Employee Benefits - LCFF Base:
 \$1,069,858

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

In addition and in combination with actions/services serving all its students, PUSD provides specific supports, actions and services to principally serve unduplicated students from the targeted sub-groups; English Learners, Foster Youth and students from low income families. The services/actions described here within this goal area are designed to support improved student achievement, narrow the achievement and equity gap, and increase student readiness for college and careers.

PUSD's Academics Division is building a model of tiered support giving every school a basic level of central support. While all tiers receive both leadership and instructional supports, schools identified as "focus" schools based on objective data relating to student growth and performance, staff satisfaction, parent engagement, and attendance are provided with the most targeted supports aimed at improving academic achievement for all students and reducing performance gaps between student groups.. Annual accountability metrics provide the basis for schools to move from one tier to another each year, with schools in Achieving and Excelling tiers showing less points of concern on a range of metrics. In 2016-17, the six focus schools are: Altadena, Cleveland, Jackson, and Madison Elementary Schools, Washington and Eliot Middle Schools.

The district and school sites also offer enrichment and a variety of themed learning options and signature programs including dual language immersion, science, technology, engineering and math; visual and performing arts, International Baccalaureate (IB) and College & Career Academies. Our graduate profile is aligned to state and local requirements, district initiatives, and provides guidelines to address rigor, relevance, relationships, 21st Century Skills and college and career readiness within curriculum, instruction and course offerings.

Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.

Instructional coaches (Action 1.1) have been instrumental at elementary school sites to implementing priority initiative of balanced literacy implementation and reflective of ELA gain of 3.5% from Spring 2015 to 2016. The model for instructional coaches at secondary schools has not been as specifically focused on one initiative, so effectiveness is not as widespread.

Although not official, we anticipate seeing an increase in reclassification rates from 15% in 2015-16 (source: CDE and inclusive of charter schools). We will continue to analyze the impact that the additional support for ELs provided through providing additional staffing to decrease class size, focused coaching, professional development and extended learning opportunities to improve effectiveness (1.2, 1.5, 1.10, 1.15)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No significant material differences from overall planned expenditures. There was some minimal variance in actual costs from salaries and benefits from action to action; some salaries being lower than budget or vice versa, same with benefits. There was some redistribution of budget between resources but with no impact on implementation of planned actions. Action 1.5 which includes summer program, some cost are not yet reflected as program is implemented in June.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder input indicated that no significant change to Goal 1 as stated was desired and that changes to actions primarily involved improved implementation, delivery, and increases or decreases in services as warranted by effectiveness, feasibility and availability of resources. To this end, major changes to **actions and services** in addition to the major reorganization of the Special Education Department include (with cross-reference to action):

- Change in structure for instructional, English learner and curriculum coaching to increase impact, focus, monitoring and cost-effectiveness. EL student support will be modified to support accountability and effectiveness, including providing additional support staff to support instructional coaches. Closer monitoring of individual progress of ELs and professional developed was cited as key needs by EL Work Team (Actions 1.1, 1.2, 1.3, 1.4)
- Increases in services related to expansion of dual language immersion programs (1.13)
- Increase and improved coordination of extended learning opportunities, including greater coordination to serve English learners after school and possible expansion of summer school services to include students who need to remediate "D" grades (1.15).

The major change related to expected outcomes and metrics is the consolidation of PUSD's previously identified local indicators for AP Course Participation, Dual Enrollment, International Baccalaureate (IB) and Career Technical Education (CTE) Course enrollment local indicators as these have now been embedded within the state's new College and Career Readiness Indicator (Annual Measurable Outcomes).

Goal 2

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL [2.3 PD Quality](#) [2.4 Positive Working Environment](#) [2.2 Substitute Teaching Rate](#)

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Credentialed Teacher/Staff Assignment Rate

100% of teachers/staff are appropriately credentialed for their assignments.

Substitute Teaching Rate

Establish baseline measure for average % of instructional days with a substitute teacher in the classroom in 16-17 year and set growth targets for subsequent two years.

Professional Development Quality

Establish baseline for % of staff who rate PD activities as valuable for performing job duties and set growth targets for subsequent two years.

Positive Working Environment

Increase % of staff who rate school/district working environment as positive by 6 percentage points over three years.

ACTUAL

Credentialed teacher/Staff Assignment Rate: In 2016-17, 100% of teachers were appropriately credentialed for their assignments.

Substitute Teaching Rate: A data source for the baseline measure has been established and baseline data will be computed in the summer 2017, following the end of the school year.

Professional Development Quality: baseline data being compiled

Positive Working Environment: Because the most recent data were from 2014-15, 2016-17 was designated a baseline year. Data will be available during the summer 2017 from the spring 2017 administration.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

<p>Actions/Services</p>	<p>PLANNED</p> <p>HUMAN RESOURCE STAFFING TO SUPPORT NEW TEACHERS AND STAFF READINESS AND EFFECTIVENESS AS HIGHLY QUALIFIED STAFF.</p>	<p>ACTUAL</p>
<p>Expenditures</p>	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>2.1 Increase BTSA Services AND SUPPORT STAFF (230) a.Provide and organize PD for BTSA teachers b.Extend and improve BTSA supports to all eligible teachers (Special Ed) c.Organize and pair teachers mentors with new teachers d.Place student teachers e.New Teachers orientations</p>	<p>ACTUAL</p> <p>All new teachers were invited to New Teacher Orientation. Qualified new teacher that were eligible for BTSA Induction were assigned a mentor and invited to participate in Induction Program.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>Staff, BTSA Mentors-hourly - 1000-1999 Certificated Salaries - LCFF S & C: \$175,000 3000-3999 Employee Benefits - LCFF S & C: \$45,000</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$145,536 3000-3999 Employee Benefits - LCFF S & C: \$36,455</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>2.2 PROFESSIONAL DEVELOPMENT AND SERVICES (230) a.Supports and processes provided for on-boarding of new personnel b.Capacity building for classified c.PD that targets customer services and job specifications and expectations d.Supports for improving substitute teachers</p>	<p>ACTUAL</p> <ul style="list-style-type: none"> • Leadership training on Workers Comp and Leaves • New classified employee training • Training was provided for substitutes • Classified customer services
<p>Expenditures</p>	<p>BUDGETED</p> <p>Professional Development - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$27,000</p>	<p>ESTIMATED ACTUAL</p> <p>5000-5999 Services and Other Operating Expenses - LCFF S & C: \$12,000 1000-1999 Certificated Salaries - LCFF S & C: \$20,000 3000-3999 Employee Benefits - LCFF S & C: \$4,016</p>

Actions/Services	<p>PLANNED</p> <p>2.3 RESOURCE AND MATERIALS (230) a.All new hires are provided with essential materials for their job in support of students b.Facilitators for PD c.PD and outreach and recruitment materials</p>	<p>ACTUAL</p> <p>Monies were used to provide new hirers with materials and resources to include resources to support teacher mentors. Additionally, other resources and funding in other actions were utilized as such expenditures were limited.</p>
Expenditures	<p>BUDGETED</p> <p>Materials for new teachers and training's - 4000-4999 Books and Supplies - LCFF S & C: \$23,000</p>	<p>ESTIMATED ACTUAL</p> <p>4000-4999 Books and Supplies - LCFF S & C: \$8,800</p>
Actions/Services	<p>PLANNED</p> <p>2.4 To ensure all classrooms have a highly qualified teachers providing engaging, rigorous instruction that supports and fosters 21st century learning that prepares students for college and career</p>	<p>ACTUAL</p> <p>The District ensures that all teachers in PUSD are highly qualified to support a engaging, rigorous and relevant instructional programs for all of our students. We are dedicated to provided PD and mentoring services as a means of supporting all of our teachers</p>
Expenditures	<p>BUDGETED</p> <p>teacher salary - 1000-1999 Certificated Salaries - LCFF Base: \$41,638,400 benefits - 3000-3999 Employee Benefits - LCFF Base: \$15,918,414</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF Base: \$41,638,400 3000-3999 Employee Benefits - LCFF Base: \$15,918,414</p>

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>Services provided to new teachers are provided through PUSD's Beginning Teacher Support and Assessment (BTSA) program. Eligible new teachers are assigned a mentor and invited to participate in BTSA Induction Program. Human Resources Division provides training throughout year as described in actions (2.1, 2.2, 2.3)</p>
<p>Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.</p>	<p>In 2015-16, 100% of teachers/staff are appropriately credentialed for their assignments and the BTSA program was reorganized and accredited. Comparing itself to other school districts across the state for the key performance indicator of teacher recruitment and retention at 67.5%, PUSD was only slightly (2%) below the median in 2014-15 (source: ActPoint). Satisfaction rating Workers' Comp and Leaves</p>

training was 97%.

We have had an increase in the number of active participants in our BTSA program and have extended our services to include support for teachers supporting students through Special Education

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no materials difference between planned and actual. We did have an increase in participation for the 16-17 school year such increase was in mentor provider hours.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

BTSA program is being expanded to focus on Special Education teachers consistent with LCFF Evaluation rubrics and stakeholder engagement (actions 2.1, 2.2). Local indicators are now being refined or revised for 2017-18 relevant to Teacher Assignment (to be in alignment with new state requirements), Professional Development Quality, Substitute Teacher rates (see Goal 2 Expected Outcomes). In addition, Teacher Retention will be one of the focus areas for Goal 5 actions.

Goal 3

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Average Daily Attendance

Increase average daily attendance rate by 0.5 percentage points until achieve 96% or better district-wide and for each targeted subgroup.

Chronic Absenteeism Rate

Decrease % of students who are absent 10% or more of enrolled days by 3 percentage points across three years, decrease chronic absenteeism in targeted subgroups in order to reduce the equity gap.

Suspension Rate

Decrease % of enrolled students suspended by 3 percentage points across three years

Expulsion Rate

Maintain expulsion rate of 0.0%.

Middle School Dropout Rate

Decrease number of 8th grade students who drop out until achieve 0 dropouts.

HS Dropout Rate

Decrease % of HS cohort who drop out during HS by 1 percentage point each year until 0% dropout rate achieved. Decrease annually the drop out rate of targeted subgroups until 0% dropout.

School Connectedness

Increase % of students scoring high on school connectedness (measured by CHKS) by 9 percentage points over three years.

Quality of Facilities

Maintain 100% of facilities in good condition.

ACTUAL

Average Daily Attendance: Between 2014-15 and 2015-16, the average % of enrolled days attended stayed about the same at 95.8% and 95.7%, respectively.

Chronic Absenteeism Rate: Between 2014-15 (8.8%) and 2015-16, Chronic Absenteeism was maintained at 8.9%.

Suspension Rate: In 2014-15 the suspension rate declined slightly from 6.4% in 2013-14 to 5.4%.

Expulsion Rate: In 2014-15, the expulsion rate was maintained at about 0%.

Middle School Dropout Count: The number of middle school dropouts increased with 12 grade 8 dropouts in 2015-16 compared to 6 dropouts in 2013-14.

HS Dropout Rate: The HS dropout rate increased slightly from 7.2% in 2014-15 cohort to 8.7% for the 2015-16 HS cohort.

School Connectedness: 2016-17 designated baseline year because earliest data available was 2014-15. Baseline data will be available summer 2017 following spring 2017 survey administration.

Quality of Facilities: The district continued to maintain 100% of facilities in good condition.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

<p>Actions/Services</p>	<p>PLANNED</p> <p>STAFF DEDICATED TO PRINCIPALLY SUPPORT OUR TARGETED SUB-GROUPS WHO ARE ACADEMICALLY AND/OR SOCIO-EMOTIONALLY AT RISK.</p>	<p>ACTUAL</p>
<p>Expenditures</p>	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>3.1 CWAS Leadership Staff (138) a.Coordinate services, collaboration with sites, parents and community</p>	<p>ACTUAL</p> <p>Child Welfare, Attendance, & Safety Office offers programs and services including but not limited to: Attendance and Truancy, Attention to Attendance (A2A), SARB (School Attendance Review Board), SART (School Attendance Review Team), Discipline Guidelines- Suspension, Expulsion, and Alternative to Suspension & Expulsion, Behavior RTI: Response to Intervention, Bullying Prevention, Foster Youth Support, CWAS Mental Health Crisis Response Team Master's in Social Work Intern Program, Mentors for L.I.F.E., Project YES, PUSD "I'M IN" Campaign, PUSD Mental and Social Support Services, PUSD Section 504 Plan, Scholars Transitioning and Realizing Success (STARS), School Climate Transformation & Project Aware, Sensitivity Training, School Safety Services; Emergency Preparedness, Mandated Child Abuse Reporting and more. Collaborative leadership and community linkages are provided through Alternative Education Placement Committee, Foster Youth Consortium, Mental Health Consortium.</p> <p>CWAS has established collaborative relationships with community partners including Pasadena City College Foster/Kinship Care Education, County Department of Children and Family Services, City of Pasadena Human Services Commission, All Saints Church Foster Care Project, and other participants of Senator Portantino's Foster Youth Town Hall.</p>

Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$370,000 3000-3999 Employee Benefits - LCFF S & C: \$100,000 1000-1999 Certificated Salaries - LCFF Base: \$151,602 3000-3999 Employee Benefits - LCFF Base: \$59,493</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$358,176 3000-3999 Employee Benefits - LCFF S & C: \$129,627 1000-1999 Certificated Salaries - LCFF Base: \$137,046 3000-3999 Employee Benefits - LCFF Base: \$53,150</p>
Actions/Services	<p>PLANNED</p> <p>3.2 Intervention Specialist (138) a.Targeted proactive and preemptive support services for at risk students b.Mentoring program for middle school c.Gang prevention</p>	<p>ACTUAL</p> <p>Child Welfare, Attendance & Safety provides mentoring services to at risk students who struggle with attendance, behavior, or academics. Students receive support at the elementary, middle, and high school level. We facilitate weekly mentoring and leadership workshops with the support of Positive Connections, LEARNs, staff, adult mentors, and peer mentors. Topics range from bullying, safety, respect, focus, task completion, leadership, friendship, and mentorship. Students learn new skills, collaborate with peers, and engage in interactive mentoring activities. The purpose is to establish positive connections with peers and the community.</p>
Expenditures	<p>BUDGETED</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$172,044 3000-3999 Employee Benefits - LCFF S & C: \$67,879</p>	<p>ESTIMATED ACTUAL</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$133,560 3000-3999 Employee Benefits - LCFF S & C: \$57,406</p>
Actions/Services	<p>PLANNED</p> <p>3.3 Foster Youth Liaison and Support Staff (138) a. Provide specific academic support for FY; plans developed based on specific needs of the students b. facilitate enrollment and monitor attendance c. transcripts analysis and collaboration with site staff</p>	<p>ACTUAL</p> <p>Foster Youth Supports</p> <ul style="list-style-type: none"> • “Project Yes/Youth Educational Supports” an academic & social emotional pull-out program currently at Eliot and Wilson MS. Project YES team comprises of one academic intervention specialist and one counselor providing intensive supports. • Foster Youth Sensitivity training, specifically Professional Development on trauma endured by FY population. This series of 10 training sessions available as an optional PD for both classified and certificated staff of PUSD during the 2015-16 school

		<p>year.</p> <ul style="list-style-type: none"> • Foster Youth Community Liaison position added to the efforts of CWAS FY Community Liaison: main responsibility of the FY liaison is to assess FY students for academic, attendance, and behavioral needs via an ISP- Individualized Success Plan. On-going efforts include the development of two pilot Resource Centers geared towards the needs of FY students. Pilot sites are Eliot and Muir.
Expenditures	<p>BUDGETED</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$65,000 3000-3999 Employee Benefits - LCFF S & C: \$20,000</p>	<p>ESTIMATED ACTUAL</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$18,792 3000-3999 Employee Benefits - LCFF S & C: \$4,706 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$20,000</p>
Actions/Services	<p>PLANNED</p> <p>3.4 Social Workers (138) a. Provide mental health for students and family wrap around services at targeted schools with high risk populations b. Coordinates with community mental health providers</p>	<p>ACTUAL</p> <p>The team of three Clinical Social Workers assigned to nine ES sites diagnose social, behavioral, and emotional problems; create partnerships between the school, student and family; and arrange services between students and other agencies. They are tasked with early identification of students with behavioral, social, and/or emotional problems and provide these students, their parents, and schools with opportunities for early intervention. Students, including FY students, are identified by the Review 360 screening tool, office referrals, etc</p>
Expenditures	<p>BUDGETED</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$170,000 3000-3999 Employee Benefits - LCFF S & C: \$59,863</p>	<p>ESTIMATED ACTUAL</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$146,356 3000-3999 Employee Benefits - LCFF S & C: \$81,764</p>
Actions/Services	<p>PLANNED</p> <p>3.5 Behavior Project Aides (elementary sites) a. To support elementary schools with behavior and conflict resolution; alternatives to suspension</p>	<p>ACTUAL</p> <p>The elementary schools brought on supplemental hourly staff to support and engage with students to solve interpersonal conflicts, engaged in group</p>

		activities as a means of fostering a positive school environment; many schools utilized site resources to add to those included through the LCAP
Expenditures	BUDGETED 2000-2999 Classified Salaries - LCFF S & C: \$347,132 3000-3999 Employee Benefits - LCFF S & C: \$52,868	ESTIMATED ACTUAL 2000-2999 Classified Salaries - LCFF S & C: \$287,752 3000-3999 Employee Benefits - LCFF S & C: \$43,220
	PLANNED 3.6 Art Instructional staff (133) a. Increase access for at risk students to the arts to promote school connectedness and positive school climate; instrumental music for all K-5 students	ACTUAL Funds were not made available to support hiring new certificated staff this year. Program continued as with prior year: Elementary music served all 3rd graders, and 42% of 4th & 5th graders. Elementary music surveys were administered to parents on April 7.
Expenditures	BUDGETED 1000-1999 Certificated Salaries - LCFF S & C: \$343,233 (repeated expenditure) 2000-2999 Classified Salaries - LCFF S & C: \$122,171 (repeated expenditure) 3000-3999 Employee Benefits - LCFF S & C: \$195,627 (repeated expenditure) 4000-4999 Books and Supplies - LCFF S & C: \$36,167 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$55,480 (repeated expenditure)	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$328,193 (repeated expenditure) 2000-2999 Classified Salaries - LCFF S & C: \$123,056 (repeated expenditure) 3000-3999 Employee Benefits - LCFF S & C: \$168,572 (repeated expenditure) 4000-4999 Books and Supplies - LCFF S & C: \$30,500 (repeated expenditure) 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$60,000 (repeated expenditure)
	PLANNED 3.7 Increased Targeted Health Services staff (125) a. Outreach to families; preventive care b. Support at school sites, to include ongoing mental health counseling, medical and dental care for chronically absent students and families.	ACTUAL Health Clerks at each school collaborate with site Admin to identify and communicate with parents of absent students. 5 Healthy Start Family Centers, embedded in our low -income schools, offer parent classes which address attendance and education code. Collaboration with Young and Healthy to offer insurance enrollment. 28 Health Clerks, one at each site, are in place for entire 16-17 school year. Health
Actions/Services		

		clerks monitor and evaluate health conditions of all students. They also offer a safe place for students to receive counseling. Health Clerks monitor daily attendance. Health Clerks have increased seat time and reduced absenteeism. Health Clerks work with Young and Healthy to refer low income families to needed services and programs.
Expenditures	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$275,000 3000-3999 Employee Benefits - LCFF S & C: \$125,000 2000-2999 Classified Salaries - LCFF S & C: \$400,000</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$0 3000-3999 Employee Benefits - LCFF S & C: \$382,883 2000-2999 Classified Salaries - LCFF S & C: \$489,517</p>
	<p>PLANNED</p> <p>3.8 Increase supports and services for Foster Youth and students receiving intervention services; a. Social-emotional supports b. mental health access c. behavior supports</p>	<p>ACTUAL</p> <p>Targeted services for our Foster Youth was expanded to include student centers at schools with high concentration of FY students. Highlights included a series of ten sessions for both classified and certificated staff on Foster Youth Sensitivity professional development on trauma endured by foster youth population during 2016-17. Overall, we continue to expand the focus on how to best support FY students in a manner which is impactful for each students unique needs.</p>
Expenditures	<p>BUDGETED</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$880,000 2000-2999 Classified Salaries - LCFF S & C: \$120,000 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$400,000</p>	<p>ESTIMATED ACTUAL</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$0 2000-2999 Classified Salaries - LCFF S & C: \$0 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$1,400,000</p>
	<p>PLANNED</p> <p>3.9 Increased Safety staff a secondary schools at our high need schools (sites)</p>	<p>ACTUAL</p> <p>Hours for security officers at all secondary schools was increased from 6 hours to 8 hours to include drop off/pick up times (Fall 2016)</p>
Actions/Services		

Expenditures

BUDGETED
2000-2999 Classified Salaries - LCFF S & C: \$145,000 3000-3999 Employee Benefits - LCFF S & C: \$10,000

ESTIMATED ACTUAL
2000-2999 Classified Salaries - LCFF S & C: \$106,217 3000-3999 Employee Benefits - LCFF S & C: \$69,881

Actions/Services

PLANNED
3.10 Middle School Mentoring services (138)

ACTUAL
<p>Mentors for L.I.F.E. (Listen attentively; Improve academic performance; Focus on building a relationship; and Encourage personal development) is a school based mentoring program serving at risk middle school students who struggle with attendance and behavior. The program provides mentoring services by adhering to four principles. Traditional Mentoring: one adult to one student. Group Mentoring: one adult up to four students. Team Mentoring: several adults working with a small group. Peer Mentoring: caring youth mentoring other youth.</p> <ul style="list-style-type: none"> • Peer Mentor Specialist identified ten peer mentors from five high schools. (Muir, PHS, Blair, Marshall, & Rose City) • Trained a total of fifty peer mentors. • Peer Mentors trainings were held at their respective sites. Total of 50 peer mentors • Group Mentoring Connected high school mentors with four middle schools (Wilson, Washington, Blair, & Marshall) • Connected high school mentors to six elementary school students. Total of 10 Schools (Washington, Franklin, Field, Cleveland, Altadena, & Madison) • Provided mentoring services to twenty-five students at each site. • Provided mentoring services to 100 students. Total of 100 students

Expenditures

BUDGETED
5000-5999 Services and Other Operating Expenses - LCFF S & C: \$75,000

ESTIMATED ACTUAL
Mentoring provided through other resources

Actions/Services

PLANNED

ACTUAL

<p>3.11 SCHOOL SITE ALLOCATION a. Supplemental classified staffing to support students socio-emotional development and conflict resolution</p>	<p>Schools continue to utilize site allocations to hire support staff that provides supports and service for our students. In 2016-17, this included: providing support for six elementary schools to develop Behavior Intervention Plans for identified students; peer mentoring at five high schools and training for 50 peer mentors; group mentoring at four middle schools and six elementary schools; a collaboration with PUSD's Parent University (see Goal 4 actions) that included sessions of Community Connectedness and Conflict Resolution (offered in English and Spanish); and additional support and workshops.</p>
<p>BUDGETED</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$200,000 3000-3999 Employee Benefits - LCFF S & C: \$75,000</p>	<p>ESTIMATED ACTUAL</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$388,864 3000-3999 Employee Benefits - LCFF S & C: \$45,108</p>
<p>PLANNED</p> <p>3.12 Staff and systems dedicated to monitoring attendance, working with sites on outreach, intervention and communication with the homes</p>	<p>ACTUAL</p> <p>CWAS Attendance Advocate identifies and case manages students with chronic attendance records across the district, as well as spearheads home visits of said students/families. CWAS Attendance Counselor is in charge of distributing Attendance Report and Intervention Plans to each site principal. The report contains their most recently submitted Attendance Improvement Plan, comparative attendance statistics (ADA, chronic absenteeism, full-day truancy), attendance interventions and activities to boost the end-of-year attendance rates, and individual interventions/ SART information. The reports are to be used in partnership with their Truancy Performance Meters to assist in locating at-risk students and implement site-wide interventions to increase their sites average daily attendance to the Superintendent's goal of 97%.</p> <p>3,798 students out of 16,668 students were identified as truant (3 or more unexcused absences in the academic calendar), as of mid-year, accounting for 22% of students.</p>

Expenditures

Actions/Services

Expenditures	<p>BUDGETED</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$50,000 3000-3999 Employee Benefits - LCFF S & C: \$25,000 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$95,000</p>	<p>ESTIMATED ACTUAL</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$34,655 3000-3999 Employee Benefits - LCFF S & C: \$17,424 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$141,303</p>
Actions/Services	<p>PLANNED</p> <p>3.13 All facilities will remain in good repair and will be continually upgraded to meet 21st century technological needs</p>	<p>ACTUAL</p> <p>All facilities were maintained in good repair and updated as needed to support technological needs.</p>
Expenditures	<p>BUDGETED</p> <p>2000-2999 Classified Salaries - LCFF Base: \$5,819,267 3000-3999 Employee Benefits - LCFF Base: \$3,578,386 2000-2999 Classified Salaries - Other State Revenues: \$1,619,369 3000-3999 Employee Benefits - Other State Revenues: \$893,605 2000-2999 Classified Salaries - Other Local Revenues: \$58,709 3000-3999 Employee Benefits - Other Local Revenues: \$32,682</p>	<p>ESTIMATED ACTUAL</p> <p>2000-2999 Classified Salaries - LCFF Base: \$5,819,267 3000-3999 Employee Benefits - LCFF Base: \$3,578,386 2000-2999 Classified Salaries - Other State Revenues: \$1,619,369 3000-3999 Employee Benefits - Other State Revenues: \$893,605 2000-2999 Classified Salaries - Other Local Revenues: \$58,709 3000-3999 Employee Benefits - Other Local Revenues: \$32,682</p>
Actions/Services	<p>PLANNED</p> <p>3.14 Provide staff to support a safe and supportive school environment and climate;safety officers</p>	<p>ACTUAL</p> <p>One main component of the MOU prescribes the SST Team in fostering positive police-student relationships, conflict resolution between students and the building of a safe atmosphere on each campus. Another important component of the revised MOU states, SST officers will not respond to calls of discipline problems involving students. School administration will be responsible for handling these issues except those issues where administrators will call law enforcement as required by Ed Code 48902. However, police officers assigned to the school campuses may participate in dispute resolution on a case-by-case basis.</p>

Expenditures	BUDGETED 2000-2999 Classified Salaries - LCFF Base: \$846,946 3000-3999 Employee Benefits - LCFF Base: \$587,465	ESTIMATED ACTUAL 2000-2999 Classified Salaries - LCFF Base: \$966,338 3000-3999 Employee Benefits - LCFF Base: \$580,060
Actions/Services	PLANNED 3.15 Provide Nurses and other health services	ACTUAL School Nurses provide physical, mental, and dental health screenings at all required grade levels. School Nurses adhered to all required health screenings and followed up with parents who have a student who needs medical / mental health services.
Expenditures	BUDGETED 1000-1999 Certificated Salaries - LCFF Base: \$175,877 3000-3999 Employee Benefits - LCFF Base: \$65,302 1000-1999 Certificated Salaries - Other State Revenues: \$926,365 3000-3999 Employee Benefits - Other State Revenues: \$347,352	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF Base: \$356,225 3000-3999 Employee Benefits - LCFF Base: \$173,431 1000-1999 Certificated Salaries - Other State Revenues: \$1,128,147 3000-3999 Employee Benefits - Other State Revenues: \$512,984

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	<p>Actions/services listed under this goal primarily involve providing tailored approaches to insure each child's academic, social, and emotional success to maximize school achievement for students at all levels of learning Strategies provided by the School Support Services in collaboration with Academics and Family and Community Engagement focus on the "whole child" in creating purposeful and strategic professional development and innovative programs. Major programs and services include those of the Child Welfare, Attendance and Safety Department with oversight for Foster Youth services, drop out/ attendance improvement Work, truancy reduction, student discipline, Section 504 Plans, Student Attendance Review Board (SARB), Families in Transition program to service homeless students and families and more; physical and mental health services, basic needs assistance and more.</p> <p>Additional actions/services under this goal involve services provided by the Facilities and Technology Divisions ensuring maintenance, operations, infrastructure and equipment of school and district facilities.</p>
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the	Heightened implementation of interventions (e.g.Behavior RtI: response to intervention) and

remediation efforts are contributing factors to the decrease in overall suspensions rates. A comparative data analysis signifies an anticipated 80% decrease in suspensions, with in and out-of-school suspensions for all Pasadena USD schools and programs steadily decreasing over past 5 years - from 3,922 in 2011-12 to 1,180 in 2015-16. From current LCAP baseline, our suspension rate declined 1.5% points, rate from 6.9% in 2013-14 to 5.4% in 2014-15.

LEA.

Increased identification and registration of homeless students, who encompass foster youth registered is helping the district provide them with services and support. Percent of homeless students with actively registered to receive services and support, which can then be monitored, increased from 47% last year to 60% in 2016.

Expulsion rate at 0% and quality of facilities at 100% remained the same and on target for past two years. Attendance, chronic absenteeism, and dropout rates are expected to remain flat. However, measures vary widely between schools with higher need schools generally having significantly more issues with behavior, attendance and chronic absenteeism.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No significant material differences from overall planned expenditures. There was some minimal variance in actual costs from salaries and benefits from action to action; some salaries being lower than budget or vice versa, same with benefits. Additionally, variance can also be attributed to when staff was hired. There was some redistribution of budget between resources but with no impact on implementation of planned actions.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The PUSD Board of Education approved the addition of the word "clean" into goal statement for this year. Other changes related to outcomes, metrics, or actions and services primarily involve revising delivery of services and staffing structure in the areas where progress has shown promising results or has not met targets. Changes include:

- Based on analysis of data: Increased the number of FY Resource Centers to include Washington STEM Middle School and Rose City Alternative High School (17-18 action 3.3)
- Development of a pilot project to improve the coordination and delivery of student support in the two schools, Altadena Elementary School and Eliot Middle School. The most at-risk students at these schools will have a Personalized Support Plan (PSP) designed to meet their specific needs. Goals, services and supports included in these plans will be monitored and coordinated by the school site case manager/social worker (17-18 action 3.4)

Goal 4

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL [4.3 Parent Training/Workshop](#) [4.2 Parent Committee Training](#)

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Parent Involvement Scale

Increase % of parents agreeing that school/district encourages parent involvement to 90% within three years.

Parent Committee Training

Establish baseline of at least 75% of parents on parent committees receiving training on their duties.

Parent training/workshop participation

Establish baseline measure of number of parents who participate in one or more trainings and/or workshops per academic year; in subsequent years, increase number by 5% each year.

ACTUAL

Parent Involvement Scale: 2016-17 designated baseline year because earliest Cal-SCHL survey data available was 2014-15. Baseline data will be available summer 2017 following spring 2017 survey administration.

Parent Committee Training: 2016-17 parent training data is being compiled by Office of Family and Community Engagement and is expected to be reported by fall 2017 to provide the baseline data for the 2017-18 LCAP year.

Parent Training/Workshop participation: In 2016-17, a total of 616 parents (duplicated) attended 41 workshops.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

<p>Actions/Services</p>	<p>PLANNED</p> <p>STAFF TO SUPPORT, PROVIDE OUTREACH AND COMMUNICATION TO PARENTS AND COMMUNITY.</p>	<p>ACTUAL</p>
<p>Expenditures</p>	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>4.1 Increase Leadership and staff (112) a.Increase coordinatation of targeted parent education and professional development. b.Expand and coordinate all means of communication with familiesand community partners c.Welcome and provide information to parents and community through increased targeted outrach</p>	<p>ACTUAL</p> <p>a. Parent University workshops are an opportunity for parents and adult caregivers to hone skills for one of life's most important roles: coaching and advocating for children through their academic journey. Classes strengthen connections between families and schools. Established as part of PUSD's strategic directives to meaningfully engage families, Parent University's purpose is to support parents as partners in their children's education through capacity-building educational courses and leadership opportunities. PLANNED: Two workshops per school were planned. Community Assistants attend monthly PD. ACTUAL: Implemented more workshops than more than what was planned.</p> <p>b. Partnered with KLRN to teach principals and other school-site staff ParentLink, Updated website to reflect all of our services: Parent Leadership groups, volunteer program, Family Resource Center, Parent University (parent education). No additional staff were hired as originally planned (i.e. communications specialist, online content specialist, graphic designer)</p> <p>c. Re-branding entire Family and Community Engagement office. Grand Re-opening of Family Resource Center (online and Room 121) that provides all PUSD and community opportunities and information for parents to succeed, developed Family Resource Center collateral, Monthly Volunteer Update newsletter, volunteer appreciation and recognition packets for each</p>

		volunteer (3,000) updated website.
Expenditures	BUDGETED 25% Parent Involvement Coord.and support staff - 2000-2999 Classified Salaries - LCFF S & C: \$80,000 3000-3999 Employee Benefits - LCFF S & C: \$10,000	ESTIMATED ACTUAL 2000-2999 Classified Salaries - LCFF S & C: \$75,876 3000-3999 Employee Benefits - LCFF S & C: \$28,775
	PLANNED 4.3 Community Assistants- all sites a. Provide outreach to parents b. Assist with parent conferences/SST c. Supports volunteers d. Works directly with site parent groups School Sites may use site funds to increase hours	ACTUAL Family and Community Engagement Office identified four priority areas for each Community Assistant: 1. Volunteer Processing - work with teachers/staff /principal to coordinate volunteer opportunities Clear volunteers (paperwork, orientation) 2. Serve as a resource person between the school, families and community Refer to community agencies, Families in Transition (FIT), and Healthy Start 3. Encourage parents to attend school meetings and activities Supply parents with options for social, emotional, and academic growth 4. Assist with parent meetings and advisory councils Provide logistical support to school level parent/community meetings Status: All but one of the 18 schools planned has a community assistant; 5 of these are new. Other schools are in the process of hiring SCAs. The Family Resource Center provides monthly professional development, program guidance and ongoing coaching by two district community liaisons.
Actions/Services		
Expenditures	BUDGETED 2000-2999 Classified Salaries - LCFF S & C: \$325,000 3000-3999 Employee Benefits - LCFF S & C: \$75,000	ESTIMATED ACTUAL 2000-2999 Classified Salaries - LCFF S & C: \$279,930 3000-3999 Employee Benefits - LCFF S & C: \$139,380

Actions/Services

PLANNED

4.2 School Community Liaisons (112) a. Work directly with schools and site level staff to engage and communicate with parents b. Participate and support parent advisory committees c. Provide professional development for parents d. Organize parent outreach in the community e. Support volunteers

ACTUAL

Two School Community Liaisons do field work at school sites and provide central services in the district's Family Resource Center. Services provided include:

a) working with schools and site level staff to engage and communicate with parents, to ensure compliance with SPSAs and support through parent involvement strategies, attending and providing training for school site councils, PTA, attend ELACs, CAC, DAC; delivering parent education classes, and coaching school community assistants; assist school teams; and maintaining database.

b) Support and attend meetings of each district and school-site parent advisory groups (school site councils, PTA, attend ELACs, CAC, DAC);

c) professional development services include: coaching and training for parent leaders, Parent University workshops at school-sites in collaboration with principals, community assistants, Adult Ed department, and community partners;

d) Community outreach in all forms of communication: website, social media, attend community events, collaborate with partners to utilize their forms of communications, collaborate with City organization; e) work with Program Assistant to train Community Assistants, provide orientations, efficiently implement volunteer program at school site (templates, needs assessment), identify Level I vs Level II volunteers for processing.

Expenditures

BUDGETED

2000-2999 Classified Salaries - LCFF S & C: \$90,000
3000-3999 Employee Benefits - LCFF S & C: \$40,000

ESTIMATED ACTUAL

2000-2999 Classified Salaries - LCFF S & C: \$128,420
3000-3999 Employee Benefits - LCFF S & C: \$74,357

Actions/Services

PLANNED

4.4 Targeted Professional Development (112) a. Provide parent education workshops and training's on topics related to students and parent involvement &

ACTUAL

a. Parent University workshops are an opportunity for parents and adult caregivers to hone skills for one of life's most important roles: coaching and advocating

access in schools; college information, A-G, what is a cum file? ,How to use technology to support your student, school level transitions, bullying etc... b. Training for all parents who are members of parent advisory groups; what is their role, what is the purpose for the group etc... c. PD for staff on how to utilize communication tools and resources to support parent involvement and access to information d. Train parents as volunteers

for children through their academic journey. Classes strengthen connections between families and schools. Established as part of PUSD's strategic directives to meaningfully engage families, Parent University's purpose is to support parents as partners in their children's education through capacity-building educational courses and leadership opportunities. Collaborated with PUSD district departments and community partners to provide topics related to students and parent involvement & access in schools; college information, A-G, How to use technology to support your student, school level transitions, bullying, etc. Provided presentation on May 10 with guest speaker and former City of Pasadena Mayor as well as training for all parent leadership groups and community assistants on Brown Act and Green Act., roles & responsibilities for each member of parent leadership group, how to recruit parents, and other procedures to have and maintain a productive leadership group; c. Presented training session for principals in May on how to utilize communication tools and resources to support parent involvement and access to information.

d. Volunteer process: has been planned and documented, with a request via google form submitted by school site volunteer coordinator with Email notification coming into familycenter@pusd.us.

Expenditures

BUDGETED

4000-4999 Books and Supplies - LCFF S & C: \$25,000

ESTIMATED ACTUAL

5000-5999 Services and Other Operating Expenses - LCFF S & C: \$7,626

Actions/Services

PLANNED

4.5 Materials /Services (112) a. Create and provide communication and outreach materials; information on schools and programs available b. Use of District website as a resource for internal and external stakeholders c. Materials to facilitate volunteers training d. Materials for parent trainings

ACTUAL

a) Created/Updated School Profile for each school, assisted with creating templates for website for each school to utilize, Created marketing collateral for each school upon request, created collateral material for Family Resource Center, updated Family and Community Engagement website, created thank you packet for volunteers.

		<p>b) Met with majority of principals to collaborate on content on websites. Directed to KLRN for technical assistance. KLRN trains school sites.</p> <p>c). FRC spends the majority of funds on processing Level II volunteers. \$67 per volunteer. For 2016-2017 we processed over 1,000 volunteer at Level II. d. ACTUAL: Adult Education Grant purchased materials and trainers for the majority of parent trainings for 2016-2017. Includes Chromebooks, projector, teachers.</p>
Expenditures	<p>BUDGETED</p> <p>4000-4999 Books and Supplies - LCFF S & C: \$10,000 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$15,000</p>	<p>ESTIMATED ACTUAL</p> <p>4000-4999 Books and Supplies - LCFF S & C: \$4,500 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$29,000</p>
	<p>PLANNED</p> <p>4.6 Translation- provide timely, high quality interpretation and translation services for our families (115)</p>	<p>ACTUAL</p> <p>Translation Department now more closely linked to Office of Family and Community. Online process for schools and district offices to book oral and written translation services has improved services. Use of multiple translators for English Learner stakeholder engagement through Work Teams deepened engagement.</p>
Expenditures	<p>BUDGETED</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$170,000 3000-3999 Employee Benefits - LCFF S & C: \$35,000 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$30,000 4000-4999 Books and Supplies - LCFF S & C: \$25,000</p>	<p>ESTIMATED ACTUAL</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$150,420 3000-3999 Employee Benefits - LCFF S & C: \$57,703 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$18,500 4000-4999 Books and Supplies - LCFF S & C: \$10,367</p>
	<p>PLANNED</p> <p>4.7 Print and event outreach to parents and community to promote services available and to provide information about programs available through PUSD (115/61)</p>	<p>ACTUAL</p> <ul style="list-style-type: none"> Developed multiple platforms for communication for internal/external audiences parents via website, Parentlink Mobile App, phone, email and text systems, media
Actions/Services		

Expenditures

	<p>outreach, district newsletter, multilingual parent/student handbooks, video, stills, media aggregation services, social media. Content is updated daily.</p> <ul style="list-style-type: none"> • (115): launched new website with new branding and graphics, fresh content, and templates for programs, schools and services. Content updated daily, including latest news, calendar, and social media. Launched accompanying Parentlink Mobile App in Fall 2016. Launched Blackboard Connect, new district and school messaging system and provided PD. • Rebranded and recreated 2016-17 Parent/Student handbook describing programs and services of PUSD. Created new content, graphics, and forms, according to results of focus groups/surveys. Translated into Spanish, Armenian. • (61): Rebranded and launched First Choice Festival event and outreach plan to inform/engage current and prospective parents, community partners about PUSD schools. Created new branding and collateral materials for schools/departments based on input from parents/staff/community. • (115): Rebranded, organized and launched interactive State of Schools event utilizing new ParentLink Mobile App with accompanying electronic annual progress report. • (115): Compiled information for required School Accountability Report Card (SARC)
<p>BUDGETED</p> <p>5000-5999 Services and Other Operating Expenses - LCFF S & C: \$55,000 2000-2999 Classified Salaries - LCFF S & C: \$8,000 4000-4999 Books and Supplies - LCFF S & C: \$30,000</p>	<p>ESTIMATED ACTUAL</p> <p>5000-5999 Services and Other Operating Expenses - LCFF S & C: \$60,053 2000-2999 Classified Salaries - LCFF S & C: \$44,992 4000-4999 Books and Supplies - LCFF S & C: \$3,396 3000-3999 Employee Benefits - LCFF S & C: \$18,512</p>

Actions/Services

PLANNED

4.8 Develop multiple platforms for targeted communication for parents (115) a. use of web-site as information resource b. increase parent input and feed through surveys c. provide PD for parents on use of website features to monitor and engage with school on student progress

ACTUAL

a) Developed multiple platforms for communication for internal/external audiences parents via website, Parentlink Mobile App, phone, email and text systems, media outreach, district newsletter, multilingual parent/student handbooks, video, stills, media aggregation services, social media. a. Launched new website with new branding and graphics, fresh content, and templates for programs, schools, and services. Content is now updated daily, including latest news, calendar, and social media. Launched accompanying Parentlink Mobile App in Fall 2016. Launched Blackboard Connect, new district and school messaging system and provided PD.

b) Implemented results of Spring 2016 Parent Survey, parent/staff focus groups on Communications/Marketing/Customer Experience, Communications/Marketing parent/expert/staff advisory group.

c) Partnered with Collaborate PASadena, Family Resource Center to present communications channels to parents; provided PD for school teams, including staff

Expenditures

BUDGETED

5000-5999 Services and Other Operating Expenses - LCFF S & C: \$30,000
2000-2999 Classified Salaries - LCFF S & C: \$20,000

ESTIMATED ACTUAL

5000-5999 Services and Other Operating Expenses - LCFF S & C: \$18,000
2000-2999 Classified Salaries - LCFF S & C: \$0
1000-1999 Certificated Salaries - LCFF S & C: \$1,054
3000-3999 Employee Benefits - LCFF S & C: \$211

Actions/Services

PLANNED

4.9 Plan and coordinate resources and services to school neighborhoods through community schools model and Collaborate-Pasadena workplan(115)

ACTUAL

Collaborate PASadena work groups and Leadership Council assists with community partnerships for Trauma-informed care, PSP, Read Across PASadena and support for priority focus on promoting reading throughout communityt. Joint City/PUSD/Collaborate PASadena commitment to support for Early Development Instrument (EDI) to assess areas of

		needs for children 0-5. Support from Collaborate PASadena staff and leadership to communicate to and from local government agencies, organizations and community stakeholders.
Expenditures	BUDGETED 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$75,000	ESTIMATED ACTUAL 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$75,000
Actions/Services	PLANNED 4.10 SCHOOL SITE ALLOCATION- increased hours for Community Assistants to support families	ACTUAL See Action 4.3
Expenditures	BUDGETED 2000-2999 Classified Salaries - LCFF S & C: \$300,000 3000-3999 Employee Benefits - LCFF S & C: \$75,000	ESTIMATED ACTUAL 2000-2999 Classified Salaries - LCFF S & C: \$209,459 3000-3999 Employee Benefits - LCFF S & C: \$100,745
Actions/Services	PLANNED 4.11 Parent/Community Resolution to concerns (105)	ACTUAL The Ombuds Office and the position of Ombuds Officer was created in July, 2016. Actions taken to establish the Ombuds Office include: Developing the Ombuds Office website, creating an introductory presentation, information materials, intake form, and Problem Solving Resource Guide. A roll out/communication plan was developed to introduce the Ombuds Office resource to parent and community groups such as PTA District Council, Community Advisory Council, District Advisory Council, and Foster Youth Guardians, Parents and Advocates Council. Professional Development in Ombudstry and Alternative Dispute Resolution. The Ombuds Office collaborates will all PUSD departments to serve parent/community members. The PUSD Ombuds Office provides an alternate channel of communication and an independent, impartial, confidential, and informal conflict-resolution resource for all members of the PUSD community including all students and parents/guardians/caregivers who have a

	District-related conflict, question, issue, concern or recommendation.
BUDGETED 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$115,873 3000-3999 Employee Benefits - LCFF S & C: \$39,679 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$25,000	ESTIMATED ACTUAL 1000-1999 Certificated Salaries - LCFF S & C: \$162,288 3000-3999 Employee Benefits - LCFF S & C: \$49,147 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$6,500 4000-4999 Books and Supplies - LCFF S & C: \$1,700

Expenditures

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	<p>Communication, outreach, and education for parents and guardians to successfully support and advocate for their child is primarily provided through the actions/services by staff at school sites and centrally coordinated at the district level through the Family and Community Engagement and Communications Departments. At school sites, target support is provided for community assistants to help coordinate site-based parent education, referrals to district and community resources and specialists, parent leadership training and activities, volunteers and more. In 2016-17, PUSD reorganized its Family Resource Center to create a new Parent University for more extensive parent education and improved volunteer processing. Improved communication tools included launching a new mobile application and updating website to increase transparency and more interactive use and communication with and from schools and district. For more information about services provided, please see Annual Update actions 4.1-9, and 4.11.</p>
Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.	<p>Although responses on the California Healthy Kids Survey indicated that parents and guardians feel that the district and schools strongly encourage parent involvement (84%), stakeholder engagement cites significant need for improved communication, particularly to support the needs of English learner students and parents. Increased outreach and 41 Parent University workshop offerings served over 600 participants to date this year. We also estimate reaching our 2016-17 target of 75% of members of the major parent committees - District English Language Advisory Council (DELAC), LCAP Parent Advisory Committee (PAC) and School Site Council (SSC) received training related to their duties.</p>
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	<p>No significant material differences from overall planned expenditures. There was some minimal variance in actual costs from for salaries and benefits from action to action; some salaries being lower than budget or vice versa, same with benefits. Additionally, variance can also be attributed to when staff was hired. There was some redistribution of budget</p>

between resources but with no impact on implementation of planned actions.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

In 2017-18, we will review effectiveness of reorganization described above as well as expand and more closely link training to parents, guardians, teachers, administrators, school and district staff, and other stakeholders to participation in continuous improvement process as part of school site planning and LCAP development (see also Goal 5 actions). We are also working improving data collection related to participation in parent leadership training and parent education.

Goal 5

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL [5.2 Data-Driven Improvement](#) [5.3 Operational KPI](#)

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Program Review Implementation - Emphasize efficient responsive systems across all departments

Within next three years establish data-driven program review process focused on effectiveness and improvement* and (2) increase % of departments/programs participating in review process until 100% participate. In year 1, design and approve a formal program review process.

Data-Driven improvement

Increase % of staff who agrees that school/district uses objective data in making school improvement decisions to 85% within three years.

Operational Key Performance Indicators (KPI)

Increase % of non-academic divisions that report KPI data each year to 100%.

ACTUAL

Program Review and Evaluation: In 2016-17, the district established a continuous improvement process and continuous improvement work teams in 4 focus areas: Foster Youth, Special Education, English Learners, and Equity & Access.

Data-Driven Improvement: 2016-17 was designated as baseline year because the most recent Cal-SCHLs survey data available was from 2014-15. Baseline 2016-17 data will be available in the summer 2017 following a spring 2017 administration.

Operational Key Performance Indicators (KPI): Each division set a non-academic goal and established an indicator.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

<p>Actions/Services</p>	<p>PLANNED</p> <p>STAFF AND SERVICES DEDICATED TO SUPPORT INCREASED EFFECTIVE POLICIES AND PROCEDURES TO SUPPORT TARGETED USE OF RESOURCES.</p>	<p>ACTUAL</p>
<p>Expenditures</p>	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>5.1 Leader staff a.To supervise, coordinate, research, develop targeted processes and analysis of root causes, process mapping, program reviews and evaluations, and professional development to maximize services and resources to support highest need familie</p>	<p>ACTUAL</p> <p>Office of Planning, Innovation, Accountability and Support Programs staff team convened and supported four continuous improvement work teams for focus areas of ELs, Foster Youth, Special Education and Equity & Access, providing for data and research support and in collaboration with Offices of Family and Community Engagement and Communications, stakeholder engagement efforts.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$95,000 3000-3999 Employee Benefits - LCFF S & C: \$30,000 2000-2999 Classified Salaries - LCFF S & C: \$85,000 4000-4999 Books and Supplies - LCFF S & C: \$20,000</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999 Certificated Salaries - LCFF S & C: \$59,380 3000-3999 Employee Benefits - LCFF S & C: \$29,524 2000-2999 Classified Salaries - LCFF S & C: \$29,900 4000-4999 Books and Supplies - LCFF S & C: \$8,317 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$148,000</p>
<p>Actions/Services</p>	<p>PLANNED</p> <p>5.2 Staff-Research a.To provide increased levels of detailed disaggregated data to better support our targeted subgroups b.To create user friendly and accessible data and research for internal and external c.Program Evaluation</p>	<p>ACTUAL</p> <p>a. Data Analyst provided detailed disaggregated data and research compilations for review by four work teams, Department staff, and made available to PAC, DELAC.</p> <p>b. Data and research made available in google drive folders for Work Teams, Staff and PAC. New CA Data</p>

		Dashboard information and PUSD's LCAP Performance Measure Dashboard all posted on district website.
Expenditures	<p>BUDGETED</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$175,000 3000-3999 Employee Benefits - LCFF S & C: \$65,000</p>	<p>ESTIMATED ACTUAL</p> <p>2000-2999 Classified Salaries - LCFF S & C: \$96,732 3000-3999 Employee Benefits - LCFF S & C: \$35,222</p>
Actions/Services	<p>PLANNED</p> <p>5.3 targeted Professional Development a. Change Process trainings for departments b. Training on setting goals and outcomes for program reviews and evaluations c. Operational measures; reporting d. Leadership training to support change management and process mapping e. PD with dept. leads on implementation and roll out</p>	<p>ACTUAL</p> <ul style="list-style-type: none"> • Training for Work Team leads and PIA support team on meeting facilitation and design for continuous improvement process in November 2016 prior to work team process rollout • ActPoint KPI • APQC Process Framework Training • Data Protocol and Research Review/Analysis • Alignment of SPSA, LCAP, Annual Plan and Budgets
Expenditures	<p>BUDGETED</p> <p>4000-4999 Books and Supplies - LCFF S & C: \$50,000</p>	<p>ESTIMATED ACTUAL</p> <p>4000-4999 Books and Supplies - LCFF S & C: \$9,800</p>
Actions/Services	<p>PLANNED</p> <p>5.4 Increase Materials/Services to better support targeted subgroups a.Services through APQC, CA Council for Excellence and other related support services b.Research and data analysis services</p>	<p>ACTUAL</p> <p>APQC process development training in October 2016, Fall 2016 and Spring 2017 LCAP workshops by California Collaborative for Educational Excellence attended by PUSD administrators, UTP, LCAP Parent Advisory Committee, and Board representatives. School Services training on LCFF/LCAP. Sharing of information with PAC and staff. b. Research and data analysis services.</p>
Expenditures	<p>BUDGETED</p> <p>5000-5999 Services and Other Operating Expenses - LCFF S & C: \$120,000</p>	<p>ESTIMATED ACTUAL</p> <p>5000-5999 Services and Other Operating Expenses - LCFF S & C: \$191,900</p>

Actions/Services

PLANNED
5.5 Technology to support implementation of educational programs; 1:1 device to ensure access for highest need students

ACTUAL
Services, resources and trainings were provided to the schools so as to support implementation of educational programs utilizing technology. The District continues to increase progress and access towards 1:1 devices for students in support of their instructional needs.

Expenditures

BUDGETED
Chromebooks, other technology supplies - 5000-5999
Services and Other Operating Expenses - LCFF S & C:
\$1,000,000

ESTIMATED ACTUAL
5000-5999 Services and Other Operating Expenses -
LCFF S & C: \$917,593

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

In 2016-17, the Office of Planning, Innovation and Accountability was responsible for the new continuous improvement work team process, which included facilitation, meeting design training, use of data analysis and research review protocol. A data analyst compiled district 2015-16 Performance Measure Dashboard and provided extensive data and research to support needs assessments for the four work teams focused on the needs of English learners, foster youth, students with special needs, and on issues of equity and access. A timeline for LCAP and budget development and relevant stakeholder engagement was approved by Board in August 2016, with aligned school site Single Plans for Student Achievement (SPSA) templates and Division/Department Annual Plans. A five-year Educational Master Plan was completed in September 2016 outlining guiding principles for the district's instructional programs and priorities to drive facilities planning. Plans are posted on the district's website, with increasing options for interactive, public feedback such as ThoughtExchange and surveys.

During 2016-17, PUSD utilized the ActPoint Key Performance Indicator (KPI) system to establish baseline comparison measures for its non-academic actions/services. On KPI measures, such as energy efficiency, bandwidth per student, labor cost per meal, PUSD was close to the median of other districts in the state. Through this process as well as the work team stakeholder engagement, areas in need of improvement are being identified with corresponding KPIs established. Baseline measures and annual targets will be established and reported on within the annual plans of each non-academic Division and Department, which are and will continue to be publicly posted on website in addition to School Accountability Report Cards (SARCs) and Single Plans for Student Achievement (SPSAs).

Describe the overall articulated effectiveness of the actions/services to achieve the goal as measured by the LEA.

Recurring themes from stakeholder engagement, particularly in the priority areas identified by the four work teams, indicated the process improvement and communication were key district-wide needs. The Equity and Access Committee identified priority systemic needs to build capacity of district leaders,

school administrators, teachers and site staff to design and implement more responsive programs and structures and build internal accountability. Other key areas of need identified were:

- Continued assessment of special education program and services, development and communication of processes, and increased collaboration between special education and general education teachers.
- Process improvement to address chronic absenteeism and for identifying/addressing needs of foster youth, as well as attendance collection and monitoring issues for all students
- Improving processes and communication to English learner students and parents
- Training to improve financial processes, including developing budgets and monitoring expenditures

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No significant material differences from overall planned expenditures. There was some minimal variance in actual costs from salaries and benefits from action to action; some salaries being lower than budget or vice versa, same with benefits. There was some redistribution of budget between resources but with no impact on implementation of planned actions.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Actions 5.1 through 5.4 in 2016-17 have been consolidated into two actions (5.1 and 5.2) to better reflect the work and new systems being put in place for 2017-18. PUSD will continue with its continuous improvement efforts by now providing training to conduct and convene smaller, targeted meetings as part of School Site and Department annual planning process and using the LCFF Evaluation Rubrics as more data becomes available. Expanding upon the earlier four work teams convened this year to address the needs of target student subgroups, sessions will be designed to provide for deeper root cause analysis, planning, and monitoring. Many of the questions asked during the Work Team meetings needed further exploration, particularly by the practitioners more directly responsible for implementing strategies and actions (teachers, school staff, principals, district staff).

2016-17 action 5.5 regarding equipping students with technology to support implementation of instructional programs is being updated to reflect new equipment acquired in 2016-17 and student to device ratio as well as identified instructional program needs in 2017-18 (now 2017-18 Action 5.3).

Goal 5 outcome measures have therefore been adjusted to reflect for percentage of schools and departments undergoing program evaluation/review as part of this continuous improvement process. Now that KPIs for non-academic departments have also been identified as part of their annual plans, this outcome measure will be revised to the percentage “meeting KPI targets.”

Stakeholder Engagement

LCAP Year



2017-18



2018-19



2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

One of the major changes for stakeholder engagement in 2016-17 was for the district to convene four continuous “work teams” focused on the needs and services for English Learners, Foster Youth and Special Education students, and for Equity and Access. A cross-section of persons closest to these needs and issues - students, parents, teachers, instructional coaches, administrators, school site staff, and key service providers – were identified and recruited to participate in at least three facilitated meetings for each area. The United Teachers of Pasadena (UTP) and the LCAP Parent Advisory Committee (PAC) also identified representative members to participate. Using data and research review tools, the work teams reviewed progress and performance using the PUSD’s dashboard (provided in English and Spanish) as well as other extensive data and research that was compiled specific for this use. Participants engaged in root-cause-analysis, identified performance gaps, promising practices, prioritized focus areas, and made suggestions to inform not only this LCAP but the overall district’s planning and budgeting process. The input from these work teams and future continuous improvement efforts will be shared with the Board of Education, administrative staff, LCAP PAC, United Teachers of Pasadena (UTP) and others on an ongoing basis.

While still early in the process, we will continue adjust and refine our processes which will serve as model for improving services by instilling a culture of continuous improvement with effective and inclusive collaboration across district departments, schools and staff. One example was after hearing from English learner students and parents about curriculum and structure needs for after school tutoring, greater collaboration between the after school program and Language Acquisition and Development Department (LADD) is now being planned. Similarly, direct discussions between foster youth, teachers and service providers provided much greater insight into their needs to address chronic absenteeism.

In all, over 14 meetings were conducted with the four work teams, as well as student and parent focus groups, with over 120 individuals participating (see summary report of Work Team Recommendations and Process).

In addition to students participating on specific work teams, student focus groups were conducted on 4 PUSD campuses, composed of 1 – elementary school, 2 – middle schools, and 1- high school. Focus questions were related to academics and climate. Over 40 students participated in the focus groups, representing English Language Learners, students with disabilities, foster youth, students who qualify for free and reduced lunch, and others. Several common themes emerged from all grade levels:

- All students reported knowing an adult on campus they could go to if they felt unsafe.
- All students could articulate ways they could tell a teacher or an adult cared or believed in them.
- All students reported wanting better food choices.
- All students wanted more instructional trips related to what they were studying.
- Elementary and middle school students expressed the need for more clubs and extracurricular activities.

Students brainstormed specific ways to improve their school, which was shared with the respective administrators. Examples included that: high school students wanted to have a voice in decisions and changes made at their schools; elementary and middle school student expressed a desire to have more in-depth learning and discussion opportunities about topics such as black history saying “We celebrate Black History Month but we don’t learn a lot about it. I want to learn about more than just 1 or 2 African American people and we do a door contest. Maybe we should do a

summary of books we've read or essays." "It is Black History month. History classes should be talking about black history."

Student focus groups and incorporating students into the continuous improvement process will continue to be an important part of the LCAP stakeholder engagement process during the coming year and beyond.

For the 2016-2017 development of the LCAP, the District partnered with an online engagement software company, ThoughtExchange, to gain input from parents, staff and community through an interactive online "conversation" centered around three general questions::

- (1) What are some concerns you have about our school this year?,
- (2) What are some things you appreciate about our school this year?, and
- (3) What are some things you would like your child to experience that they currently cannot?

Stakeholders participated in the conversation in 3 stages: Share, Star, and Discover. In the share stage, participants shared their thoughts, answering the three open-ended questions. During the star stage, participants read the thoughts shared by others in response to the three questions and add stars to the ones they like or agree with most. Finally, in the discover stage, an analysis of the themes which emerged from the process were shared with all the participants.

A total of 1,458 persons participated in the district's ThoughtExchange: 1,093 (75%) parents, 350 (24%) staff, and 15 (1%) "others" such as community members. Participants were most concerned about class sizes being too large to be manageable for teachers, cleanliness (particularly the restrooms) and maintenance of aging buildings, math education, and the recruitment and retention of high quality staff. Participants most appreciated the teachers and staff; special and enrichment programs such as art, music, dual-language immersion, and literacy; and the diversity of the district. What was most desired by participants was continuation/expansion of arts, music, STEM, and language programs; new and state-of-the-art facilities; an increase in vocational training and experiential learning particularly in secondary education.

On March 15, 2017, school site English Language Advisory Councils (ELACs) Presidents were invited to participate and review the work and recommendation from the English Learner Work Team (available in Spanish and English) and provided further suggestions and recommendations.

On March 3 and 17, District staff to include leadership from the many departments involved with the LCAP and UTP representatives consulted on LCAP priorities and work in progress. The UTP representatives identified areas of priority; stressing focus for recruiting and retaining highly qualified staff; compensation; workload; support in and for classrooms; professional development; and the need for increased mutual respect across the District.

The LCAP Parent Advisory Committee (PAC) finalized its charter and met nearly monthly during 2016-17. District staff periodically presentations on data and progress of SBAC, professional development, and continuous improvement. PAC members and district staff participated in the Fall 2016 and Spring 2017 workshops organized by the California Collaborative for Educational Excellence (CCEE) regarding best practices for LCAP development and the new state evaluation rubrics. The draft LCAP Summary with proposed allocations was provided and first discussed at the PAC meeting on May 16, 2017.

A written summary of the draft LCAP in English and Spanish was provided to the District English Learner Advisory Committee (DELAC) at their May. Additional meetings with DELAC members were convened on May 22 and June 6.

Public Hearing with presentation of draft LCAP and District budget was held on June 15, 2017. The public has had the opportunity to submit written comments after posting of first draft Summary on May 11 and again for full version of final draft on June 12 through a website survey feature (in English and Spanish). This same survey was also provided in hard copy form in both languages to DELAC, school site ELACs, and PAC.

DELAC recommendations were discussed and recorded at a meeting on June 6 and written recommendations from PAC were received on June 21. The Superintendent has drafted responses to both advisory bodies to be sent in early July focusing on next steps for incorporating recommendations

into continuous improvement process in 2017-18.

Final LCAP for 2017-20 and 2017-18 budget were approved by the Board of Education on June 22, 2017.

IMPACT ON LCAP AND ANNUAL UPDATE

How did these consultations impact the LCAP for the upcoming year?

Our structural changes to LCAP development are a work in progress. Stakeholder engagement moving forward is being designed to instill a culture of continuous improvement with more collaboration across the spectrum of stakeholder's students, parents, teachers, counselors, coaches, school and district administrators, local bargaining units, community organizations and service providers and the District believes the change has been positive and will continue to take shape as we move in our processes of continuous improvement. One example of impact of engagement was after hearing from English learner students and parents about curriculum and structure needs for after school tutoring, greater collaboration between the after school program and Language Acquisition and Development Department (LADD) is now being planned. Similarly, direct discussions between foster youth, teachers and service providers provided greater insight into how transportation issues impact chronic absenteeism. The tiered process of gaining initial stakeholder input from English Learner students, parents and practitioners, then additional input from parent leaders enriched the process to develop, revise more effective strategies and actions.

As one of the primary recommendations of the Equity and Access Work Team was that their continuing analysis may require departments or sites to reallocate resources and adjust budgets, the aligned process for developing school site and district level annual plans and budgets means that stakeholder engagement and continuous improvement already embedded within LCAP will have a direct correlation and linked accountability measures.

In light of the need for budget reductions in 2017-18, review and revision of existing processes and procedures across the district and schools with potential for major reorganization.

Please see Goal 5 Annual Update analysis, Outcomes, Actions and Services.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEAs goals. Duplicate the table as needed.

	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
<u>Goal 1</u>	Students will demonstrate grade level knowledge in all core subjects and graduate in 4 years exemplifying our PUSD graduate profile. All students, English Learners, Foster Youth, eligible for Free/Reduced Meal Program and others who have been less academically successful in the past, will have access to a robust course selection and will show academic achievement.		

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL [1.17 3rd Grade Literacy](#) [1.7 AP Participation](#) [1.16 EL Long Term Proficiency](#) [1.9 Dual Enrollment](#) [1.14 IB Certificate Enrollment](#)

Identified Need:

Key areas of need identified not only within the LCFF Evaluation Rubrics but from stakeholder input. During the work team process, groups reviewed data specific to their focus area and identified the following priority performance gaps summarized below.

- Serving Students in Special Education is one of the areas of highest concern of all student groups and one of the only areas at the red level of LCFF Evaluation Rubric. In 2015-16, 12.6% of district students held IEPs. SBAC performance of Special Education students in Math was 9% meeting or exceeding standard in 2015-16 and 11.6% for ELA. Although this was an increase from the previous year (8.6% for both Math and ELA), it is below the status and change rates for students District-wide.
- Students' performance on various achievement metrics while generally progressing and generally at the yellow level on LCFF Evaluation Rubrics, still showed equity gaps.
- Students who met or exceeded standard in math was (31.2%) below that of state (49%) as measured by the 2015-16 SBAC SIS data. In ELA, district student performance at 41.7% exceed that of state (37%). Science (44.6%*) and EAP performance of college readiness (20.8%) we below state (54%) and *check on inclusion of charter schools. Within the district math, English, and Science scores for low income (15.5%, 25.9%, 35.2%), foster youth, (8.3%, 12.4%, 25.9%), Hispanic (21.4%, 33%, 36%), and African American (18.6%, 31.4%, 35.5%) students performed below the district-wide averages.
- Achievement gaps and reclassification rates for English learners were also identified by stakeholders and practitioner analysis of data. Although district reclassified rate 2015-16 to 17.2% exceeded that of state (11.2%), state English proficiency assessment progress rate at

54% in 2015-16 decreased slightly from the previous year (54.8%).

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Math Proficiency (3-8)	31.6%	35.6%	39.6%	43.6%
ELA Proficiency (3-8)	40.2%	44.2%	48.2%	52.2%
Science Proficiency	49.0%	n/a (new test, no data will be available)	Establish new baseline for new assessment tests and set improvement target for 19-20.	TBD in 2018-19 following new baseline data.
EAP Readiness Math (11)	8.7%	11.7%	14.7%	17.7%
EAP Readiness ELA (11)	20.9%	23.9%	26.9%	29.9%
A-G Completion	43.6%	45.0%	47.0%	49.0%
College and Career Readiness:	Baseline Year			
AP Exam Pass Rate	37.1%	39%	41%	43%
High School Graduation Rate	86.3%	87%	88%	89%
Common Core Implementation Self-Assessment	100% adoption of CC	Conduct self-assessment and establish local indicator.	TBD 2017-18	TBD 2017-18
Sufficient Instructional Materials	100%	100%	100%	100%
English Proficiency Assessment Progress	54.0%	N/A - Expecting baseline data from new assessment	TBD 2017-18	TBD 2017-18

		tool.		
Reclassification Rate	15%	17%	19%	21%
Long-term EL Proficiency Rate	32.9%	N/A - Expecting new baseline data from new assessment tool.	TBD 2017-18	TBD 2017-18
3rd Grade Literacy Rate	Establishment of new baseline and 3 year targets Summer 2017.	TBD Summer 2017	TBD Summer 2017	TBD Summer 2017

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth
	<input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.1 Instructional Coaches - 28 FTE Resource Teachers with expanded role to encompass all student support, including for targeted support and intervention for English Learners, curriculum support, and delivery of professional development.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$1,513,777"/>	Amount <input type="text" value="\$1,513,777"/>	Amount <input type="text" value="\$1,513,777"/>

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Tiered Support	Budget Reference	Certificated Salaries; Tiered Support	Budget Reference	Certificated Salaries; Tiered Support
Amount	\$644,174	Amount	\$644,174	Amount	\$644,174
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Tiered Support	Budget Reference	Employee Benefits; Tiered Support	Budget Reference	Employee Benefits; Tiered Support
Amount	\$513,915	Amount	\$513,915	Amount	\$513,915
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$214,751	Amount	\$214,751	Amount	\$214,751
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$86,460	Amount	\$86,460	Amount	\$86,460
Source	Federal Revenues - Title II	Source	Federal Revenues - Title II	Source	Federal Revenues - Title II
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Employee Benefits
Amount	\$31,474	Amount	\$31,474	Amount	\$31,474
Source	Federal Revenues - Title II	Source	Federal Revenues - Title II	Source	Federal Revenues - Title II
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$55,000	Amount	\$55,000	Amount	\$55,000
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$29,408	Amount	\$29,408	Amount	\$29,408
Source	Federal Revenues - Title III	Source	Federal Revenues - Title III	Source	Federal Revenues - Title III

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.2 English Learner Support and Leadership (580): Increase support staff at the school site to ensure accountability and compliance for EL students; providing additional time for certificated staff to provide direct instructional supports. Closer monitoring of individual progress of ELs and professional developed cited as key needs by EL Work Team.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$401,520"/>	Amount <input type="text" value="\$401,520"/>	Amount <input type="text" value="\$401,520"/>

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$291,765	Amount	\$291,765	Amount	\$291,765
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: Elementary schools

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.3 Provide additional instructional and/or social-emotional supports at our high need Focus schools; based on site specific Focus school plans.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$434,783	Amount	\$434,783	Amount	\$434,783
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$65,217	Amount	\$65,217	Amount	\$65,217

Source

LCFF

Source

LCFF

Source

LCFF

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.4 District Curriculum Content Specialist TOSA II to provide curriculum and assessment design, provide site and district level PD in the areas of Math, ELA and Science (135).		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$110,000	Amount: \$110,000	Amount: \$110,000
Source: Federal Revenues - Title I	Source: Federal Revenues - Title I	Source: Federal Revenues - Title I
Budget Reference: Certificated Salaries; draft	Budget Reference: Certificated Salaries; draft	Budget Reference: Certificated Salaries

Amount	\$40,000	Amount	\$40,000	Amount	\$40,000
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$260,000	Amount	\$260,000	Amount	\$260,000
Source	Teacher Effectiveness	Source	Teacher Effectiveness	Source	Teacher Effectiveness
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$90,000	Amount	\$90,000	Amount	\$90,000
Source	Teacher Effectiveness	Source	Teacher Effectiveness	Source	Teacher Effectiveness
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$108,654	Amount	\$108,654	Amount	\$108,654
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$28,593	Amount	\$28,593	Amount	\$28,593
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.5 Instructional Leadership, Educational, and College & Career supports Lead, coordinate and support instructional services, programs and professional development (130, 136).		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$228,984	Amount	\$228,984	Amount	\$228,984
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$83,924	Amount	\$83,924	Amount	\$83,924

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$77,000	Amount	\$77,000	Amount	\$77,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$71,000	Amount	\$71,000	Amount	\$71,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.6 Maintain Instructional Tech Coaches (165) to provide integration of technology as an instructional resource.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$181,000	Amount	\$181,000	Amount	\$181,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$67,000	Amount	\$67,000	Amount	\$67,000

Source

LCFF

Source

LCFF

Source

LCFF

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>Muir and Blair High School</u> <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.7 Supplemental over staffing Provide above ratio staffing for schools serving high % targeted sub-groups; administrators		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$205,238	Amount	\$205,238	Amount	\$205,238
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$77,645	Amount	\$77,645	Amount	\$77,645

Source

LCFF

Source

LCFF

Source

LCFF

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: Altadena, Cleveland, Jefferson, Eliot, Washington Middle, and.... Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.8 Intervention Teachers - Targeted Class-Size Reduction (CSR) support for high need schools based on levels of language proficiency.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$437,607	Amount: \$437,607	Amount: \$437,607
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries; CSR and other supplemental academic supports	Budget Reference: Certificated Salaries; CSR and other supplemental academic supports	Budget Reference: Certificated Salaries; CSR and other supplemental academic supports

Amount	\$161,943	Amount	\$161,943	Amount	\$161,943
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$115,000	Amount	\$115,000	Amount	\$115,000
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$48,000	Amount	\$48,000	Amount	\$48,000
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>High Schools</u>

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.9 Career Technical Education (CTE) Teachers - 10.8 FTE to increase access and provide instruction for college and career readiness that principally supports targeted sub-groups.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$698,678	Amount	\$698,678	Amount	\$698,678
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$285,135	Amount	\$285,135	Amount	\$285,135

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$169,225	Amount	\$169,225	Amount	\$169,225
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$69,440	Amount	\$69,440	Amount	\$69,440
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$711,898	Amount	\$711,898	Amount	\$711,898
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$282,556	Amount	\$282,556	Amount	\$282,556
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action **10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: Blair Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.10 Supplemental Teachers - 2 FTE to provide targeted instructional services for International Academy (6-12 grade) serving non-English speaking students new to country. All instruction is designed and delivered to support language development and access to all core content areas (580).		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$120,000"/>	Amount <input type="text" value="\$120,000"/>	Amount <input type="text" value="\$120,000"/>
Source <input type="text" value="LCFF"/>	Source <input type="text" value="LCFF"/>	Source <input type="text" value="LCFF"/>

Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$30,000	Amount	\$30,000	Amount	\$30,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action **11**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.11 Art Instruction - 12.8 FTE to provide Instrumental Music for K-5 students.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$347,714	Amount	\$347,714	Amount	\$347,714
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$105,644	Amount	\$105,644	Amount	\$105,644
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$183,469	Amount	\$183,469	Amount	\$183,469
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$34,531	Amount	\$34,531	Amount	\$34,531
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$63,974	Amount	\$63,974	Amount	\$63,974
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action **12**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.12 Foster Youth (675) Expand and provide specific academic supports for Foster Youth with emphasis on students also receiving intervention services based on specific student needs.		

BUDGET EXPENDITURES

2017-18

Amount

\$2,000,000

Source

LCFF

Budget
Reference

Services and Other Operating
Expenses

2018-19

Amount

\$2,000,000

Source

LCFF

Budget
Reference

Services and Other Operating
Expenses

2019-20

Amount

\$2,000,000

Source

LCFF

Budget
Reference

Services and Other Operating
Expenses

Action **13**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.13 Enrichment and Signature Programs - Supports Teachers on Special Assignment (TOSAs) to support curriculum development, intervention, professional development, outreach for enrichment and signature programs. Includes support for Dual Language Immersion Program (DLIP) now under Language Acquisition and Development Department (LADD) and International Baccalaureate (IB) Programs.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$733,001"/>	Amount <input type="text" value="\$733,001"/>	Amount <input type="text" value="\$73,001"/>

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$220,000	Amount	\$220,000	Amount	\$220,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$313,205	Amount	\$313,205	Amount	\$313,205
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$58,316	Amount	\$58,316	Amount	\$58,316
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$71,000	Amount	\$71,000	Amount	\$71,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action **14**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.14 SITE LEVEL ALLOCATION - Increased supplemental resource staffing and supplemental to support small group instruction, and staff collaboration to support academically at-risk students.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$869,565	Amount	\$869,565	Amount	\$869,565
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries

Amount	\$130,435	Amount	\$130,435	Amount	\$130,435
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action **15**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.15 Extended Learning - high school credit recovery and summer, after school and Saturday interventions and enrichment. This would include specific opportunities for English learners and reclassified students that have been identified during 2 year monitoring, who are struggling academically.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$183,184"/>	Amount <input type="text" value="\$183,184"/>	Amount <input type="text" value="\$183,184"/>
Source <input type="text" value="LCFF"/>	Source <input type="text" value="LCFF"/>	Source <input type="text" value="LCFF"/>

Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$41,777	Amount	\$41,777	Amount	\$41,777
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$45,949	Amount	\$45,949	Amount	\$45,949
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$71,135	Amount	\$71,135	Amount	\$71,135
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$28,900	Amount	\$28,900	Amount	\$28,900
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action **16**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.16 Instructional Resources - materials to support core, English Learners, libraries, interventions, NGSS, and signature instructional programs, college and career readiness tools and events, and instructional software.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$32,345	Amount	\$32,345	Amount	\$32,345
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries

Amount	\$6,931	Amount	\$6,931	Amount	\$6,931
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$297,048	Amount	\$297,048	Amount	\$297,048
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies; Software and supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action **17**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.17 Computer/Technology Support (165) Increase staff to directly support school.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$149,000	Amount	\$149,000	Amount	\$149,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$48,946	Amount	\$48,946	Amount	\$48,946
Source	LCFF	Source	LCFF	Source	LCFF

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Action **18**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>Middle and High Schools</u>

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.18 Library Services for Middle and High Schools - includes # FTE, materials and resources.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$581,256	Amount: \$581,256	Amount: \$581,256
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries
Amount: \$219,668	Amount: \$219,668	Amount: \$219,668

Source

LCFF

Source

LCFF

Source

LCFF

Budget
Reference

Employee Benefits;
Benefits

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Action **19**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth
	<input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.19 Professional Development - plan, deliver, follow-up and evaluate training on instructional strategies, and provide release time for collaboration and participation. Increased math and science training and continued PD for Balanced Literacy, equity and access awareness , arts integration, support for signature programs.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20			
Amount	\$276,763	Amount	\$276,763	Amount	\$276,763
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$40,584	Amount	\$40,584	Amount	\$40,584
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$146,265	Amount	\$110,843	Amount	\$110,843
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$77,341	Amount	\$77,341	Amount	\$77,341
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$69,469	Amount	\$69,469	Amount	\$69,469
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses
Amount	\$124,000	Amount	\$124,000	Amount	\$124,000
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$50,000	Amount	\$50,000	Amount	\$50,000
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$28,000	Amount	\$28,000	Amount	\$28,000
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Amount	\$45,000	Amount	\$45,000	Amount	\$45,000
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$105,000	Amount	\$105,000	Amount	\$105,000
Source	Federal Revenues - Title I	Source	Federal Revenues - Title I	Source	Federal Revenues - Title I
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action **20**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.20 College and Career Readiness: a. provide resources for outreach, training and information for students and parents for college and career post-secondary b. Training for for AP teachers-best practices		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$50,776	Amount: \$50,776	Amount: \$50,776
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries

Amount	\$18,932	Amount	\$18,932	Amount	\$18,932
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$19,000	Amount	\$19,000	Amount	\$19,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action **21**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.21 SCHOOL SITE ALLOCATION: Supplemental staffing, materials, and services using school site allocations (expenditures consolidated)		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$217,391	Amount	\$217,391	Amount	\$217,391
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$32,609	Amount	\$32,609	Amount	\$32,609

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$1,000,000	Amount	\$1,000,000	Amount	\$1,000,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$400,000	Amount	\$400,000	Amount	\$400,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action **22**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>Middle and High Schools</u>

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.22 Provide school counselors at middle and high schools to provide educational counseling, identify intervention supports, and college and career support, direction and resources.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$2,012,520	Amount	\$2,012,520	Amount	\$2,012,520
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$669,109	Amount	\$669,109	Amount	\$669,109

Source

LCFF

Source

LCFF

Source

LCFF

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Action **23**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: Elementary Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.23 CSR-to maintain 24:1 ratio in grades K-3 at highest need schools		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$3,001,000	Amount	\$3,001,000	Amount	\$3,001,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$1,069,858	Amount	\$1,069,858	Amount	\$1,069,858
Source	LCFF	Source	LCFF	Source	LCFF

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Goal 2

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL [2.3 PD Quality](#) [2.4 Positive Working Environment](#) [2.2 Substitute Teaching Rate](#)

Identified Need:

Goal 2 remains unchanged from prior year LCAP. Needs identified during 2016-17(and origins) included

- Increased support and professional development for Special Education and new teachers (performance gap data)
- Improved processes and communication, including a more timely hiring process and reduction of absenteeism (internal data and stakeholder engagement)
- Opportunities for teacher self-evaluation and targeted professional development based on identified needs (stakeholder engagement)
- Customer service training (stakeholder engagement)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Credentialed Teacher/Staff Assignment Rate	100%	100%	100%	100%
Classroom Teacher Absence Rate	Establish baseline measure and set 3 year targets by fall 2017.	TBD Fall 2017	TBD Fall 2017	TBD Fall 2017
Professional Development Quality	Measured PD quality during 2016-17. Data will be available by fall 2017.	Establish baseline based on 2016-17 data and set three year growth targets.	TBD 2017-18	TBD 2017-18
Positive Working Environment	N/A - No data available 2015-16	Establish baseline based on spring 2017 data.		

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth
	<input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.1 Beginning Teacher Support and Assessment (BTSA) Program - Coordinator and support staff to provide professional development, mentoring, materials and support to new teachers. 17-18 expand BTSA to Special Education.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$209,414"/>	Amount <input type="text" value="\$209,414"/>	Amount <input type="text" value="\$209,414"/>

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries; Staff, BTSA Mentors-hourly	Budget Reference	Certificated Salaries; Staff, BTSA Mentors-hourly	Budget Reference	Certificated Salaries; Staff, BTSA Mentors-hourly
Amount	\$50,391	Amount	\$50,391	Amount	\$50,391
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$15,195	Amount	\$15,195	Amount	\$15,195
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.2 Professional Development and Services (230) - for new and classified personnel, support and training for substitute teachers, customer services, job specifications and expectations.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$4,492	Amount	\$4,492	Amount	\$4,492
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries

Amount	\$3,400	Amount	\$3,400	Amount	\$3,400
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$7,500	Amount	\$7,500	Amount	\$7,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$11,600	Amount	\$11,600	Amount	\$11,600
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses; Professional Development	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.3 Resources and materials for staff, facilitators and other professional development costs, outreach and recruitment materials.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$69,057	Amount	\$69,057	Amount	\$69,057
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$34,904	Amount	\$34,904	Amount	\$34,904

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$15,647	Amount	\$15,647	Amount	\$15,647
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.4 To ensure all classrooms are staffed based on District staffing ratios and have a highly qualified teachers providing engaging, rigorous instruction that supports and fosters 21st century learning that prepares students for college and career.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$54,184,247"/>	Amount <input type="text" value="\$54,184,247"/>	Amount <input type="text" value="\$54,184,247"/>
Source <input type="text" value="LCFF"/>	Source <input type="text" value="LCFF"/>	Source <input type="text" value="LCFF"/>

Budget Reference	Certificated Salaries; Certificated staff salaries	Budget Reference	Certificated Salaries; certificated staff salaries	Budget Reference	Certificated Salaries; Certificated staff salaries
Amount	\$30,742,407	Amount	\$30,742,407	Amount	\$30,742,407
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits; Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$14,618,331	Amount	\$14,618,331	Amount	\$14,618,331
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; Classified staff salaries	Budget Reference	Classified Salaries; Classified staff salaries	Budget Reference	Classified Salaries; Classified staff salaries

New Modified Unchanged

Goal 3

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need:

Except for the addition of the word "clean" by the Board of Education in February 2017, Goal 3 remains the same based on past year and confirmed by this year's stakeholder engagement. See analysis section for further information on needs.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Average Daily Attendance Rate	95.7%	96%	96%	96%
Chronic Absenteeism Rate	8.9%	8.6%	8.3%	8.0%
Suspension Rate	5.4%	4.4%	3.4%	2.4%
Expulsion Rate	0%	0%	0%	0%
Middle School Dropout Count	12	10	8	6
High School Dropout Rate	8.7%	7.7%	6.7%	5.7%
School Connectedness	N/A - Data not available for 2015-16	Establish baseline with spring 2016 data and set three year targets.	TBD 2017-18	TBD 2017-18

Quality of Facilities	100%	100%	100%	100%
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PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth
	<input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.1 Child Welfare Attendance and Safety - Leadership and support to address issues of attendance, truancy, school climate, behavior, safety, mental health, particularly for foster youth, socioeconomically disadvantaged, and at-risk youth. Maintain level of staffing for 17-18.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
---------	---------	---------

Amount	\$327,712	Amount	\$327,712	Amount	\$327,712
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$105,368	Amount	\$105,368	Amount	\$105,368
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$138,173	Amount	\$138,173	Amount	\$138,173
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$5,764	Amount	\$5,764	Amount	\$5,764
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.2 Child Welfare, Attendance and Safety Intervention Services.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$118,500	Amount	\$118,500	Amount	\$118,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$42,510	Amount	\$42,510	Amount	\$42,510
Source	LCFF	Source	LCFF	Source	LCFF

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.3 Foster Youth Liaison and Support Staff (138) - Increase academic support based on specific needs of foster youth, facilitates enrollment, monitors attendance. Proposed for 2017-18, increase the number of FY Resource Centers.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$4,797	Amount	\$4,797	Amount	\$4,797
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries

Amount	\$43,000	Amount	\$43,000	Amount	\$43,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$23,190	Amount	\$23,190	Amount	\$23,190
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.4 Social Workers (138) - provide mental health and wrap-around services, coordinated with community mental health providers for schools with high risk populations		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$172,000	Amount	\$172,000	Amount	\$172,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$52,335	Amount	\$52,335	Amount	\$52,335

Source

LCFF

Source

LCFF

Source

LCFF

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>Elementary Schools</u>

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.5 Behavior Project Aides -Continue to provide four additional hours for classified Behavior Project Aides to support interventions at elementary schools.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$326,087	Amount	\$326,087	Amount	\$326,087
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$48,913	Amount	\$48,913	Amount	\$48,913

Source

LCFF

Source

LCFF

Source

LCFF

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.6 Health Services Staff – Continue work for 28 Health Clerks. Training begun in 16-17 in trauma-informed care will be expanded to improve school climate and reduce absenteeism.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$495,432	Amount: \$495,432	Amount: \$495,432
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Classified Salaries	Budget Reference: Classified Salaries	Budget Reference: Classified Salaries

Amount	\$395,370	Amount	\$395,370	Amount	\$395,370
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.7 Foster Youth Intervention Services.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,400,000	Amount	\$1,400,000	Amount	\$1,400,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action **8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input checked="" type="checkbox"/> Specific Grade Spans: <u>Middle and High Schools</u>

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.8 Secondary Security Staff - funds to provide for additional hours so that security officers work full 8-hour days.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$181,430	Amount	\$181,430	Amount	\$181,430
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$97,429	Amount	\$97,429	Amount	\$97,429

Source

LCFF

Source

LCFF

Source

LCFF

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: Middle Schools

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.9 Mentors for L.I.F.E. - Increase school based mentoring program for students struggling with attendance and behavior.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1,916	Amount: \$1,916	Amount: \$1,916
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Services and Other Operating Expenses	Budget Reference: Services and Other Operating Expenses	Budget Reference: Services and Other Operating Expenses

Action **10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: Elementary Schools

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.10 Supplemental School Site Allocations to increase hours for staff that support students; recess and general campus.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$320,000	Amount	\$320,000	Amount	\$320,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$80,000	Amount	\$80,000	Amount	\$80,000

Source

LCFF

Source

LCFF

Source

LCFF

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Action **11**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.11 Facilities - to ensure that all facilities will remain in good repair, and will be continually upgraded to meet 21st century technological needs.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$6,110,230	Amount	\$6,110,230	Amount	\$6,110,230
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$3,757,305	Amount	\$3,757,305	Amount	\$3,757,305

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$1,700,337	Amount	\$1,700,337	Amount	\$1,700,337
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$938,285	Amount	\$938,285	Amount	\$938,285
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$61,644	Amount	\$61,644	Amount	\$61,644
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$34,316	Amount	\$34,316	Amount	\$34,316
Source	Other Local Revenues	Source	Other Local Revenues	Source	Other Local Revenues
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action **12**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: Middle and High Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.12 School Safety Officers to support a safe and supportive school environment and climate.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$846,946	Amount	\$846,946	Amount	\$846,946
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$587,465	Amount	\$587,465	Amount	\$587,465
Source	LCFF	Source	LCFF	Source	LCFF

Budget
Reference

Classified Salaries

Budget
Reference

Classified Salaries

Budget
Reference

Classified Salaries

Action **13**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Service:	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3.13 School Nurses - 13 FTE to provide health services.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$162,199	Amount	\$162,199	Amount	\$162,199
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$61,712	Amount	\$61,712	Amount	\$61,712
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$850,251	Amount	\$850,251	Amount	\$850,251
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$320,298	Amount	\$320,298	Amount	\$320,298
Source	Other State Revenues	Source	Other State Revenues	Source	Other State Revenues
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

New Modified Unchanged

Goal 4

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10

LOCAL [4.3 Parent Training/Workshop](#) [4.2 Parent Committee Training](#)

Identified Need:

Goal 2 was established and remains the same from previous year 2016-17 LCAP and stakeholder input.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Involvement	N/A - No data available for 2015-16	Establish baseline with data from spring 2017	TBD 2017-18	TBD 2017-2018
Parent Committee Training	N/A - 2016-17 data not available until fall 2017.	Establish baseline based on 2016-17 data and set 3 year targets.	TBD 2017-18	TBD 2017-18
Parent Training/Workshop Participation	616	650	685	720

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth
	<input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
4.1 Family and Community Engagement - leadership and staff to coordinate parent education, provide communication and professional development related to family and community engagement, as well as maintain a central and welcoming Family Resource Center.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$59,968	\$59,968	\$59,968

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries; 25% Parent Involvement Coord.and support staff	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$44,770	Amount	\$44,770	Amount	\$44,770
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
4.2 School Community Liaisons - work directly with schools and site level staff to communicate with and engage parents, support parent advisory committees, organize community outreach and support volunteers.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$81,054	Amount	\$81,054	Amount	\$81,054
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries

Amount	\$45,856	Amount	\$45,856	Amount	\$45,856
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
4.3 Community Assistants - additional hours for school-based community assistants to provide outreach to parents, assist conferences and student support teams (SSTs), support volunteers.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$268,391	Amount	\$268,391	Amount	\$268,391
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries

Amount	\$134,233	Amount	\$134,233	Amount	\$134,233
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
4.4 Professional Development for Parent Engagement (112) - Provide education to parents to support their child, for parent leadership, engagement and governance, and to train parents as volunteers.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$2,695	Amount: \$2,695	Amount: \$2,695
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries	Budget Reference: Certificated Salaries

Amount	\$20,000	Amount	\$20,000	Amount	\$20,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
4.5 Materials and Services for Family and Community Engagement (112) - Communication and outreach materials directed for parents and community, district website as resource for stakeholders, and materials for volunteers and parent training		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$0	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies

Amount	\$0	Amount	\$0	Amount	\$0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
4.6 Translation Services (112) - oral interpretation and written translation to link English learner students and families to services and engagement opportunities.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$178,811	Amount	\$178,811	Amount	\$178,811
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$66,639	Amount	\$66,639	Amount	\$66,639

Source

LCFF

Source

LCFF

Source

LCFF

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
4.7 Communication and Community/Parent Engagement (115/61).		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$108,267	Amount	\$108,267	Amount	\$108,267
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$27,035	Amount	\$27,035	Amount	\$27,035
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$17,507	Amount	\$17,507	Amount	\$17,507
Source	LCFF	Source		Source	LCFF
Budget Reference	Books and Supplies	Budget Reference		Budget Reference	Books and Supplies
Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth
	<input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
4.8 Community Partnerships and Collaboration - staff, materials and services related to planning and coordination of community resources and services to school communities and surrounding neighborhoods. Includes allocation to Collaborate PASadena matched by City of Pasadena.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$75,000	Amount: \$75,000	Amount: \$75,000
Source: LCFF	Source: LCFF	Source: LCFF

Budget
Reference

Services and Other Operating
Expenses

Budget
Reference

Services and Other Operating
Expenses

Budget
Reference

Services and Other Operating
Expenses

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
4.9 SCHOOL SITE ALLOCATION- increased hours for Community Assistants to support families.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$186,055	Amount	\$186,055	Amount	\$186,055
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$107,363	Amount	\$107,363	Amount	\$107,363

Source

LCFF

Source

LCFF

Source

LCFF

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Action **10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Specific Student Group(s): _
Locations:	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served:	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _ <input type="checkbox"/> Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
4.10 Parent/Community Resolution Ombuds Office - staff for conflict-resolution for all members of PUSD community including students, parents/guardians/caregivers, and staff		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$164,640	Amount	\$164,640	Amount	\$164,640
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Amount	\$52,743	Amount	\$52,743	Amount	\$52,743
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$3,565	Amount	\$3,565	Amount	\$3,565
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$4,052	Amount	\$4,052	Amount	\$4,052
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

New Modified Unchanged

Goal 5

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10

LOCAL 5.2 Data-Driven Improvement 5.3 Operational KPI

Identified Need:

Goal 5 was established based on previous year's stakeholder engagement and confirmed by this year's continuous improvement work teams. See analysis sections for further details.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Program Review and Evaluation	Created continuous improvement process.	Baseline	70%	80%
Data-driven Improvement	N/A - Data not available for 2015-16	Establish baseline from spring 2017 data.	TBD 2017-18	TBD 2017-2018
Operational KPIs	All divisions set a non-academic goal and established an indicator.	100% divisions reporting baseline data for indicators, setting growth targets, reporting performance to stakeholders and using input to inform changes for following year(s).	100% divisions continue to participate in continuous improvement process.	100% divisions continue to participate in continuous improvement process.

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> Specific Student Group(s): _	
Locations:	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served:	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth
	<input checked="" type="checkbox"/> Low Income	
Scope of Service:	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Locations:	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: _
	<input type="checkbox"/> Specific Grade Spans: _	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
5.1 Continuous Improvement Process (138/500) - Staff, professional development, materials and services to support continuous improvement, more effective processes, and aligned development of LCAP, school and department plans and budgets.familie		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount <input type="text" value="\$125,276"/>	Amount <input type="text" value="\$125,276"/>	Amount <input type="text" value="\$125,276"/>

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries	Budget Reference	Certificated Salaries
Amount	\$44,917	Amount	\$44,917	Amount	\$44,917
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$46,000	Amount	\$46,000	Amount	\$46,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Employee Benefits	Budget Reference	Employee Benefits	Budget Reference	Employee Benefits
Amount	\$69,171	Amount	\$69,171	Amount	\$69,171
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Books and Supplies	Budget Reference	Books and Supplies	Budget Reference	Books and Supplies
Amount	\$20,290	Amount	\$20,290	Amount	\$20,290
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses	Budget Reference	Services and Other Operating Expenses

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
5.2 Data Analyst and Research - 1 FTE Data Analyst to provide data and research to support continuous improvement process.		

BUDGET EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$120,000	Amount	\$120,000	Amount	\$120,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	Classified Salaries	Budget Reference	Classified Salaries	Budget Reference	Classified Salaries
Amount	\$30,000	Amount	\$30,000	Amount	\$30,000

Source

LCFF

Source

LCFF

Source

LCFF

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Budget
Reference

Employee Benefits

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: All Students with Disabilities Specific Student Group(s): _

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: English Learners Foster Youth Low Income

Scope of Service: LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Locations: All Schools Specific Schools: _ Specific Grade Spans: _

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
5.3 Technology to support implementation of educational programs.		

BUDGET EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1,000,000	Amount: \$1,000,000	Amount: \$1,000,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: Books and Supplies	Budget Reference: Books and Supplies	Budget Reference: Books and Supplies

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year



2017-18



2018-19



2019-20

Estimated Supplemental and Concentration Grant Funds:

\$23,358,584

Percentage to Increase or Improve Services:

18.35%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

Pasadena Unified School District serves an Unduplicated Student group population of 64.86% Actions and services described within this LCAP that represent increased or improved services which are; actions that are limited to unduplicated pupils (UDP); LEA-wide and school-wide actions and services that are principally support the varying academic and socio-emotional needs of UDPs or their parents; school-wide; and systemic, district-wide actions that are designed to improve services to meet LCAP goals for UDPs.

Limited to Unduplicated Students

Foster Youth

- Increase in trained staff and programs designed specifically to support FY students with specific learning needs; targeted academic supports to provide interventions based on individual needs (1.12)
- Increase in staff that works LEA-wide to provide supports and services for FY. Assist in enrollment, transcripts, attendance and supplemental services; expansion of in FY Resource Centers at schools sites with high concentration of FY students (increase staff to support may also serve EL and FRL eligible students) (3.3)
- Specific socio-emotional intervention supports and services to support FY students(3.7)

English Learner

- English Learner Support- Hiring support staff that will be housed at the schools sites and will monitor and facilitate appropriate placements of EL students and will ensure compliance as it relates to supporting assessment and classification of EL students. This increase in dedicated staff will free up time for certificated instructional staff to increase dedicated time to academic and instruction for students.(1.2)
- Expansion of International Newcomer Academy- increase both certificated and classified staff to provide reduced teacher to student ratio; providing for opportunity for increase staff's ability to work in smaller groups and one-on-one with students new to the country. (1.10)

Low Income Students - receive increased supports in conjunction with FY and EL students to include both academic, socio-emotional and enrichment opportunities based on their specific circumstances and needs

LEA-wide actions and services

The following actions and services principally serve the English Learners, Foster Youth, students eligible for Free/Reduced Meal Program while also

benefiting other students who have been less academically successful in the past.

- Instructional Coaches provide targeted instructional supports and intervention for students, provide curriculum support, and deliver professional development for teachers.(1.1)
- District Focus Schools, which represent our schools with the highest number of UDPs and greatest academic needs. These schools are provided additional instructional and/or social-emotional supports and services based on site and District needs assessment (1.3)
- District Curriculum Content Specialists-staff that have expertise in specific content areas and directly support the schools to develop and implement curriculum that is both rigorous and relevant for the students. They collaborate with site leadership teams on data analysis and the identification of best practices that support increased student outcomes in the areas of need based on analysis of both interim and annual assessment data. Provide grade level and content specific professional development K-12 providing a cohesive and alignment instructional program(1.4, 1.19)
- Instructional Leadership serves as the coordinating team to support the overall academic programs LEA-Wide. Leadership is charged with ensuring effective design and implementation, priorities and focus of academic programs to include interventions through differentiated instruction within the classroom and through smaller targeted interventions.(1.5, 1.19)
- Instructional Technology Coaches- These two (2) coaches have expertise in the area of instructional technology as an instructional tool to enrich core and interventions academic programs. They serve as resource for teachers and other staff in providing information and professional development. (1.6, 1.19)
- Art Instruction - has been shown to be effective in increasing school connectedness and improve school climate and provide opportunities for UDP who may not otherwise have these services available to them. Additionally, arts instruction has seen increased participation of English learners and has been effective in increasing collaboration and planning time for elementary teachers (1.11)
- Enrichment and Signature Programs – Resources to include staff that is charged with the development, implementation and monitoring of enrichment programs that are designed to provide opportunities and services that support not only academic interests and needs but other factors impacting student's success. This includes such services and programs as Equity and Access for students through development of Person Support Plans (PSP) that look at the whole of the child, to DLIP and IB which are designed as high interest and enriching programs that serve all students; with intervention supports imbedded to ensure no students are excluded. (1.13, 1.19)
- Site allocations for Increased supplemental staffing to include; instruction resource staff, Rtl staff, socio-emotional supports, community and parent outreach, elementary library services as well as CSR teachers. School sites identify priorities based on their school plan, which is fully aligned with the LCAP. Each school prioritizes their needs; some schools may hire additional resource teachers or supplemental staff that is above and beyond what is allocated to the sites through base funding and staffing. (1.14,1.21,3.10,4.9)
- Extended Learning - high school credit recovery and summer, after school and Saturday interventions and enrichment. This would include specific opportunities for English learners and reclassified students that have been identified during 2 year monitoring, who are struggling academically. Extended Learning opportunities support increase graduation rates, interventions and enrichment.(1.15)
- Instructional Resources are directed to district services related to supplemental instructional materials for English learners, software and tools for college and career readiness that serve our large population of UDP and first-time college going students(1.16)
- Computer/Technology support staff- As we increase the use of technology as an instructional tool and our progress towards 1:1 devices staff has been increased that directly supports and serves the schools with ensuring everything is working at optimum levels so as to not negatively impact the instructional program.(1.17)
- College and Career Readiness- Provide increased exposure and access to college and career resources and information from the upper elementary grades up. Provide academic supports and planning information for students and trainings and outreach to families on preparing for college and career and the resources available (1.20)

Key findings and input from stakeholders has shown our Goal 2 for having a well-trained and qualified teacher in every classroom, every day supported by adequate, well-trained support staff requires that improvements are needed to close achievement gaps for unduplicated pupils by ensuring that new teachers have increased training and professional development. LEA-wide improved services are therefore are prioritized on the

following

- Increasing and improving services of Beginning Teacher Support and Assessment (BTSA) – over the past few years the District has had an increase in new hires which has increased the overall program and services; teacher mentors, professional development, collaboration and program as a means of further ensuring highly qualified teachers in all classrooms. (2.1)
- Human Resource Professional Development and Services- providing resources and materials for new staff, professional development for both classified and certificated staff as well as substitute teachers so as ensure a more consistent and aligned instructional program when teachers are out. (2.2,2.3)

Unduplicated students, particularly foster youth, and other students with special needs, are provided the following actions and services to help ensure students are in school every day in an environment that is safe, caring, and conducive to learning.

- Child Welfare Attendance and Safety- staff and leadership support the coordination and implementation of services to our students that are focused on supporting the socio-emotional needs of students, supporting and enhancing student engagement and fostering a positive school climate that serves to improve student outcomes. This includes Intervention Specialist are assigned cadres of schools to support behavior interventions, Social Workers who are assigned cadres of schools to provide services for students with broad needs(3.1,3.2,3.4)

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

- Family and Community Engagement Leadership, staff and District Community Liaisons-The District prioritizes parent and community engagement and values as an essential element to student outcomes and as such there is staff that is charged with facilitating and coordinating outreach, engagement, and professional development for our families. District Community Liaisons work with specific parent groups and serve as conduits for services and the implementation of a cohesive program that fosters and welcomes engagement and involvement of our parents and community as a means of providing for both academic and socio-emotional needs of our students through providing information and resources that are accessible to all and is readily available through various platforms (4.1,4.2,4.4,4.5, 4.7)
- Community Assistants – All schools are provided with a Community Assistant to provide outreach and engagement with families. Primary focus is to foster greater involvement and awareness of the school site parents and serve as liaison between the school and the home so as to ensure communication and greater collaboration (4.3)
- Translation Services are imperative to support equitable access for parents and families whose primary language is not English. Service and materials are provided through various means and in languages that are reflective of our families. (4.6)
- Community Partnerships and Collaboration ensure stakeholder and parent involvement, education and leadership development to help parents of unduplicated students support their child's learning needs as well as access to assistance for basic needs and community resources. (4.8)
- Conflict Resolution Ombuds Office- is a resource for our families and staff that is both confidential and focused on problem solving in a timely manner that helps to facilitate resolutions when there are difficulties, two-way communication is facilitated and resolved. (4.10)

As described in stakeholder engagement sections, the focus for Goal 5 is to support the continuous improvement process through systems and processes within the district that are more effective, transparent, and efficient, and for the central office to be responsive to the needs of the school sites as a means of better maximizing resources and thus improving student outcomes..

- Continuous Improvement Process-Involves staff that is focused on leading this change effort and guiding the work cross-functionally and outside of silos. Staff to include a dedicated Data Analysis and Research Technician that works to provide meaningful accessible analysis and supports the use of data to inform processes and decisions to include; budget development and school site planning to improve effectiveness and efficiency, and increase quality and quantity of services provided to our majority UDP population. In particular, the continuous improvement process will help to ensure that our staff is focusing on effective strategies to increase academic success. (5.1,5.2)

- Technology; hardware and materials are continually being procured that are specifically utilized to support our schools instructional programs. Updated tools and software is needed to improve access to robust selection of courses and implement educational programs (5.3)

School-Wide Actions and Services

- Supplemental Over Staffing-School sites with the highest needs based on % of UDP and other indicators are provided additional CSR teachers and administrative staffing that is above the District staffing allocations for both teachers and administration. This provides for smaller class sizes at the elementary schools and an increased adult to student ratios and providing opportunity for greater interactions and relationships with the school leadership; supports the fostering of an improved school climate and student outcomes by providing a more personalized experience for the students(1.7, 1.8)
- Career Technical Education teachers – additional CTE teachers that are above base are hired and placed as part of our secondary reform, College and Career Pathways. Specialized Linked Learning integrated curriculum provides for real world and relevant learning, experiences and exposure for students at the high schools to improve student outcomes and college/career readiness (1.9)
- Middle and High School Library Services are directed toward broadening student how to access information and resources, books and technology that is less available to many of our UDP students. (1.18)
- Elementary Behavior Project Aides-as a means of supporting a positive school climate and student engagement all elementary schools have supplemental staff assigned that support conflict resolution and high interest activities for students (3.5)
- Health Clerks and Nurses–schools are provided increase time of health care staff on their campuses daily as a means of providing services to help increase attendance, decrease chronic absenteeism and barriers to learning for unduplicated students (3.6,3.13)
- Secondary Security Staff – Secondary schools have received additional full time security on their campuses to support a positive school climate and environment for all students which supports increased attendance and behavior which negatively impacts student outcomes(3.8,3.12)
- Mentoring Program principally serves unduplicated students at our middle schools, with a focus on foster youth. Mentors support students and foster positive relationships with a specific adult on campus (3.9)