Roadmap
Educational Master Plan
for Pasadena Unified School District

September 2016

THE ROAD MAP

A Five-year Implementation Plan for the Pasadena Unified School District

The journey begins with the end in mind – a vision of the optimal future of the PUSD

We begin this second section of the Educational Master Plan again with the vision of the PUSD laid out in its Strategic Plan:

> *We are the first choice in education for families and students who value academic excellence, innovation, and diversity in programs and students. We will maximize our fiscal, human and community resources to prepare our students today for the opportunities of tomorrow, provide and supportive environment, cultivate individual abilities and talents, graduate our students ready for college and career success, enable our students to be responsible and productive citizens, and become the employer of choice.*

Where the Educational Master Plan (EMP) Report presented research, data, study findings, survey results, stakeholder input, and ultimately a set of recommendations to inform decision-making, this Road Map is a five-year plan for providing students with the essential elements for a quality learning environment at the end of five years. A third component of the EMP, the Educational Specifications will delineate guidelines for facilities that meet the recommendations outlined in report and Road Map.

The Essential Elements - What do we want to look like in five years?

Guided by the 2016 Parent Survey results and other stakeholder recommendations, the Road Map lays out the action steps over the next five year focusing on providing all PUSD schools with:

- Academic rigor
- School safety and security
- Customer responsiveness
- Equity and access

As part of its scope of work, the Master Planning Team then defined the following essential elements, above core staffing, for optimal learning environment for all students:

- Additional Staffing for:
  - Resource staff to support Principal
  - Health Clerk

- Clerical Support
- Ancillary Certificated Staff & Programs
    - Library Coordinator
    - Teachers for PE, Arts, Science, Computer Lab
    - Support for targeted subgroups based on site needs, such as Curriculum
    - Resource Teacher (CRT), Language Development Resource Teacher (LDRT), Gifted and Talented (GATE)
- Parent and Family Support - Community Assistant
- Staffing for Class Size Reduction (CSR) - additional teacher(s) for smaller class size
- Science rooms and labs
- Technology - equipment for classrooms and labs
- Socio-emotional Intervention Staff - Certificated and/or Classified
- World Language (for Secondary and Dual Language Immersion Programs)
- Recreational facilities (i.e. gym, fields, play environments)

A guide for the future

The Educational Master Plan is designed to be a look into the next 5 years to ensure our students are graduating to be competitive in college admissions to top schools or to join the workforce. As such, the district has spent the last several years developing programs that are heavily focused in STEM/STEAM curriculum as well as Dual Language Immersion Programs and Linked Learning Pathways.

The district has also invested in literacy instruction in our elementary schools and will be providing professional development to teachers district wide over the next several years in order to ensure that all students are reading on grade level and graduate from our school prepared to be leaders in their next phase of education.

The future is bright for the children of the Pasadena Unified School District and as we look toward our Facilities Master Plan, which will be informed by this document, we recommend the following investments to ensure successful program implementation:

Science labs equipped with new laboratory tools in all middle and high schools so that labs may be conducted on a regular basis in a safe manner.

Furniture in our schools that facilitate flexible grouping for differentiated instruction (i.e. tables for small group break out, book cases to house classroom libraries).

During the coming year, the Academics Division will be working with our stakeholders to design and implement a K-12 instructional philosophy. This document will guide our professional development and will be used to ensure consistency in our instructional program across the school district.

The Road Map is also both a set of specific action plans as well as a compilation of aligned district plans. Each action item described in it generally stems from a more extensive set of plans and recommendations described in previous sections of the EMP Report. As each of these are continually being revisited and reviewed, this Road Map is designed to be used in conjunction with the annual LCAP, Budget and other plan updates so that the actions within it can be continually prioritized, reviewed, monitored and revised periodically instead of developing a new Educational Master Plan Road Map each year.

The "keys" or essential elements that went into and will continue to be part of an evolving Road Map are listed below.

Plans:
- Strategic Plan 2016-20
- English Learner Master Plan 2015-17
- Special Education Local Plan Area (SELPA)
- Facilities Master Plan 2008-23, Update in 2012
- Technology Plan
- Local Control Accountability Plan (LCAP)
- Budget 2016-17
- Division and Department Annual Plans
- School Site Plans

Recommendations, Surveys, Research, Focus Groups
- PUSD Board and Superintendent Priorities – 2016-17
- District Advisory Council (DAC) – 2014-15
- African American Parent Council (AAPC) – 2015-16
- District English Learner Advisory Council (DELAC) – 2014
- Community Advisory Council (CAC) - 2012-14
- Foster Care Advisory - 2016
- Parent Survey - 2016
- School Climate Surveys – 2015
- Collaborate PASadena - 2015
- Youth Master Plan - 2015
- Early Child Development Index (EDI) – 2013
- *Better Together* by Richard D. Kahlenberg - 2016
- Davis Demographics Report – 2015

Educational Master Plan Recommendations

The Educational Master Plan (EMP) Report sets out the following seven recommendations in the areas of policy, practice, and public engagement. All stakeholders—from parents and students to community members, business leaders, educators, and policy makers—will play a role. High-quality, highly desirable schools will result, welcoming students from across the District in a comprehensive open-enrollment system that values academic excellence, access, and equity for all.

1. To ensure that students learn in meaningful and active ways, the District will provide caring, engaging, and challenging experiences for every student, every day, in partnership with families and the community. Guided by the 2016 Parent Survey results and other stakeholder recommendations, the five-year Road Map has strong focus on academic rigor, school safety and security and customer responsiveness as well as equity and access.

2. To ensure that every school and classroom meets the challenges of 21st-century learning, the District will recruit, place, and retain teachers and leaders with exceptional qualifications, sustaining them through professional development linked to teacher performance standards, student data, and community needs.

3. To facilitate the necessary management supports for high-performing learning communities, the District will review and revise its communication mechanisms with school sites regarding such fundamental services as operations, maintenance, and budget.

4. To ensure that no PUSD student lacks access to a high-quality school environment, the District will assess and improve its assignment process for schools of choice.

5. To meet the social, emotional, and academic needs of widely variable learners, the District will provide robust supports for the development and well-being of all students, at risk or not.

6. To harness and organize the energies and resources of its community partners, the District will ensure that all its divisions collaboratively develop, align, coordinate, and routinize effective practices to support the contributions of valued contributors.

7. To propel all teachers and students toward high performance in a changing world, the District will upgrade facilities to provide the spaces and technological infrastructures capable of connecting people as learners and leaders.

In the course of implementing the five-year Road Map, the Executive Leadership Team will determine the strategies and processes needed to accomplish desired actions. Existing resources will be (re)prioritized to fulfill the recommendations above and measurements taken to determine the return on investment. A project management team or Division will be assigned to each recommendation and utilize the process below to implement. A comprehensive planning process that includes meaningful stakeholder engagement to help guide decisions, program and budget development is described in Road Map.

A Plan that Addresses the Needs of Diverse Students

The Academics Division is in the process of instructional design work to meet the unique needs of all of our students. Specifically, we are convening a stakeholder group in the 2016-17 school year that will create an instructional framework that identifies specific supports for our Students with Disabilities and our Students who are learning English. We have already begun the design work for improving our intervention programs for those students classified as Long Term English Learners and are in the process of delivering professional development that will ensure the consistent implementation of instructional strategies for our students.

A Plan that Builds on Existing Efforts

The Road Map encompasses existing efforts well underway, including the Tiered Autonomy approach and Signature Programs described in both the Kahlenberg and EMP Report. The chart below represents the proposed feeder patterns for Signature Programs for Mandarin Dual Language Immersion (MDLIP), Spanish (SDLIP), Arts, Science, Technology, Engineering (Arts) and Math (STEM/STEAM), International Baccalaureate (IB) and College & Career Academies. Please see Boundary Maps in EMP Report for feeder patterns, enrollment and capacity.

Dual Language Programs	Arts Programs	STEM/STEAM	IB World Schools
Altadena ES (Proposed MDLIP) Field ES (MDLIP) Jackson (SDLIP) San Rafael (SDLIP) Jefferson (Proposed SDLIP)	Altadena ES McKinley (K-8) Jefferson	Washington STEM Magnet ES Jackson ES	Willard ES Blair MS/HS
Sierra Madre MS (MDLIP) Pasadena HS (MDLIP) Blair HS (SDLIP) Washington STEAM Magnet Academy (Proposed SDLIP)	Eliot Arts Magnet PHS (CAMAD) Muir (AEM) Marshall (ACI)	Washington STEAM Magnet Academy Muir HS (EESA) Blair HS (HCA) PHS (APP Academy)	**Early College HS** Muir HS

Dual Language Immersion Programs

Over the years, our Dual Language Immersion Programs have grown in popularity. In fact, many neighboring districts have noticed our success in this area and have begun opening programs of their own. Pasadena remains a beacon in the Dual Language arena because we are the only district to have an elementary and middle school program that will soon expand to high school. As we continue to expand our programs, we must make thoughtful decisions around placement of these programs.

An analysis of the enrollment patterns at our DLIP schools reveals that we will need to expand to another elementary school for our Mandarin program in the 2017-18 school year. Field is at capacity and will be a "wall-to-wall" program in the 2017-18 school year. We continue to have plenty of space at the newly opened Sierra Madre Middle School through the 2021-22 school year. If we open a new program in the 2017-18 school year, we would not need a new middle school location until the 2022-23 school year.

Our Spanish programs also continue to be in high demand and we recommend expansion in the 2017-18 school year to Jefferson Elementary school, which is already housing two new Kindergarten classrooms this academic year. As Jackson and San Rafael are already at capacity, it is urgent that we open a new elementary program. Currently, all students in the Spanish DLIP programs attend Blair School, which should be able to maintain the program in the coming years. We recommend that the next middle school expansion site be Washington Middle School. We believe this would be an ideal site for DLIP expansion due to the STEAM

focus of the school and the fact that our Jackson Elementary students have been exposed to a STEAM curriculum and many parents wish for their children to continue engaging in both the sciences and language curriculum.

We are currently beginning work with our stakeholders to design and plan the high school dual language experience. At this time our students are projected to attend Pasadena High School for Mandarin Immersion and Blair School for Spanish Immersion. Plan for expansion of SDLIP into secondary schools is included in Appendix.

A Culture for Continuous Improvement

As described in the EMP Report, 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. 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 (in parenthesis) of concern on a range of metrics.

List of School Tiers for 2016-17

FOCUS (13-15)	ACHIEVING (9-12)	EXCELLING (3-8)
Altadena Elementary	Franklin Elementary	Hamilton Elementary
Cleveland Elementary	Webster Elementary	Norma Coombs Elementary
Jackson Elementary	Roosevelt Elementary	San Rafael Elementary
Madison Elementary	Jefferson Elementary School	Field Elementary
Washington Middle	Longfellow Elementary School	Willard Elementary
Eliot Middle	McKinley K-8	Pasadena High School
	Washington Elementary	Marshall Fundamental
	John Muir High School	Sierra Madre Middle School
	Wilson Middle School	Sierra Madre Elementary
	Blair Middle and High School	Don Benito Fundamental

Inclusive Planning Processes

Embedded within the EMP are processes for planning and engagement that will inform decision-making as well as the development and implementation the strategies and actions needed to achieve the desired outcomes. In supervising and leading these action items, the Superintendent, Executive Leadership Team, Division and Department heads will need to prioritize existing resources, monitor and assess their effectiveness, and determine the return on investment.

A project management team or Division Chief is assigned to each major action item or recommendation and utilizes the process below to implement. The Office of Planning, Innovation and Accountability (PIA) will assist with facilitation, plan development and revision, monitoring and reporting.

Recommendations for Planning Processes

- Study root causes using data to guide needed changes
- Prioritize existing resources to meet the needs and strategic directives before drawing on new funds and measure return on investment
- Provide for a sustainability plan
- Incorporate best practice review
- Use process for Staff/Parent/ Student/ and Community Engagement
- Maintain a focus on access and equity
- Incorporate process improvement plan for continuous improvement
- Track most needed improvements to support Educational Master Plan recommendations
- Develop and utilize a formal internal communication plan to engage staff at all levels on implementation of recommendations
- Embed technology in all aspects
- Develop a process for tracking recommendations in the Educational Master Plan via the budget process

The Road Map Dashboard

As the PUSD continues to improve its transparency and efficiency, these Road Map components will be key to developing and refining a set of performance indicators and a visible data tracking system that contains baselines and targets and is reviewed, monitored, used for continuous improvement and as a way to track progress made. Goals and targets are aligned with the PUSD's existing Local Control Accountability Plan and state measures. Key operational performance indicators now being developed and refined using the ActPoint KPI system to help us not only gauge our own performance but provide comparisons with other districts throughout the state. The district-wide comprehensive planning process and timeline reviewed and approved by the Board of Education in August 2016 is included in Appendix.

Making Key Decisions

Just a few of the key decision points that will drive master planning over the next five years include:

- Determining clear K-12 pathways that provide choice and are responsive to student and family needs that ensures equity and access
- Examining and assessing capacity, utilization and readiness of schools for programmatic changes that provide for consistent quality instruction and learning environments and clear K-12 pathways, including but not limited to magnet and signature programs in the arts, dual language immersion, math and science, early college, career technical education, nearly childhood and other special programs.
- Reviewing status of construction and existing Measure TT plans and align with above
- Determining optimal utilization and configuration of school sites, district facilities and assets
- Assessing and improving assignment process for school enrollment for equity and access across district

- Determining policies and scope of operations and services impacting students, such as food services and transportation.

Prioritizing how we use our resources in the best interest of our students continually requires weighing options, understanding impacts and making difficult decisions. While the Educational Master Plan Report lays out the essential elements we want our schools to have for our students' optimal learning, we may need to consolidate or repurpose our facilities and schools in order to manageably achieve this. In conjunction with the Facilities Master Plan, some of the items we reviewed in September 2014 and will continue to revisit include:

- Enrollment projections
- Capacity and conditions of existing facilities
- Per-student operating cost at each facility
- Signature and magnet programs and other unique features at each site
- Number of students affected
- Transportation and placement options for students
- Cost/benefit considerations of varying property disposition/use
- Facility characteristics
- Environmental factors
- Neighborhoods
- School Performance
- Recommendations about specific school sites

Utilizing the process recommended by both California Department of Education and that of the PUSD Board of Education in July 2010, a broad-based School Consolidation Committee would be charged with making recommendations for changes in school utilization or closure. Sample evaluation criteria developed at that time are listed below. The eight-month timeline recommended by the California Department of Education for school closure is provided in Appendix.

Evaluation Criteria for School Closure:
- There are neighboring schools to receive the school's population
- The school population is low
- There are transported students
- There are significant planned and unspent facilities funds for the site
- School closure will not prevent keeping geographical neighborhoods together
- The school site has relatively small capacity without adding more portables and the school has limited ability to add capacity by adding portables (a site has relatively limited potential capacity for growth)
- The school does not have special program facilities
- Potential alternative use of facility to meet district needs

Action Plans

The next pages lay out more detailed action steps over the next five years, organized by and aligned with the PUSD's Strategic Plan goals, Local Control Accountability Plan (LCAP) and Superintendent's priorities. Responsibility for action items are assigned to specific Divisions and Departments and will be linked to annual budgets, goals and targets.

Appendix

Following the action plans is an appendix to the Road Map where major new planning documents that are developed and approved over the course of the next five years will be continually added. The Road Map and its Appendices will also live on the www.pusd.us website for easier reference and transparency.

DYNAMIC INSTRUCTION

Strategic Direction & Goal	Division/ Departments Responsible	Actions	Short-term (1 yr)	Mid-term (2-3)	Long (4-5)
DYNAMIC INSTRUCTION					
Improve Instructional outcomes	Superintendent/ Academics (All)	Support instructional leadership development, personalized learning, and literacy and math instruction	X	X	X
	Academics/ Planning, Innovation and Accountability (PIA)	Align data with process management improvement and create dashboard to report out on progress as well as to inform day-to-day and policy decisions.	x		
	Academics/ Curriculum, Instruction and Professional Development (CIPD)	• Implement Balanced Literacy Program	X		
		• Train middle and high school teachers	X		
		• Implement at middle and high school		X	
	Academics/ Elementary, Child Development	• Improve Coordinated Early Intervention Services (CEIS)	X		
		• Implement PreK/TK with potential 2018 ECE Block Grant		X	
College & Career Readiness	Academics/ Secondary	Improve secondary education			
		• Implement new graduation requirements	X		
		• Develop secondary grading policy	X		
		• Standardize secondary bell schedules	X		
		• Evaluate college and career readiness indicators and existing reforms (Linked Learning, Dual Enrolment	X		
		• Revise/implement policies and reforms		X	
	Academics/ LEARNS	Align and enhance after school offerings	X		
K-12 Curriculum and Instruction	Academics/ Chief Academic Officer (CAO)	Develop K-12 Instructional Framework that is responsive, inclusive, and meets the educational needs of all diverse learners.	X		
	Academics/ CAO, PIA	Establish a Pre-K through grade 12 Feeder Pattern(s)/Pathways for signature programs			
		• Assess access to, outcomes, impact of K-12 trajectories and program options	X		
		• Engage stakeholders, explore research and obtain input on new options (such as proposed in 2016 Kahlenberg report)	X		
		• Bring (new) recommendations forward to Board for approval	X		
		• Implement revised policies and new programs if applicable		X	X

Recommendation #1:

To ensure that students learn in meaningful and active ways, the District will provide caring, engaging, and challenging experiences for every student, every day, in partnership with families and the community. Guided by the 2016 Parent Survey results as well the recommendations of stakeholders, the five-year Road Map has strong focus on academic rigor, school safety and security and customer responsiveness.

Superintendent's Focus:
Continue the implementation of the district's literacy initiative and focus on Equity & Access for all at-risk students

Strategic Goal	Division/ Departments Responsible	Actions	Short-term	Mid-term	Long	Local Control Accountability Plan Goal #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.
DYNAMIC INSTRUCTION (Continued)						
K-12 Curriculum and Instruction	Academics/ CIPD, Elementary, Secondary	Implement Tiered Autonomy approach. Deploy coaches to Focus and Achieving Schools. Provide on-demand training; C&I Toolkit	X			
	Academics/ LADD	Redesign English Learner instructional program Centralize LDRT support for Long Term English Learners at secondary schools		X		
	Academics/ Arts	Align and update arts articulation K-12, write benchmarks. Expand access to arts instruction through certificated specialists, arts integration, and community partnerships. NEA-funded "Open Stage" program planning year.	X			
	Academics/ CIPD, Technology	Develop a theory of action to improve integration of technology and teaching and learning. Incorporate into annual goals	X	X		
Clear K-12 Academic Pathways with program options and differentiated instruction for students	Academics GATE	Improve access to, and outcomes for Gifted and Talented (GATE) students	X			
	Academics Elementary	Gather input from stakeholders at possible schools for expansion of Dual Language Immersion Programs:	X			
	Facilities/ Academics, School Support	Align facilities consolidation, utilization and open enrollment plans and policies to approved preK-12 plan (see *)	X			
	School Support Services Enrollment, Communications	Align Open Enrollment, marketing and communications to align with proposed K-12 Pathways	X	X		
	School Support ITS, HR, Family Engagement	Align school support services to support student learning, including implementing academic and behavioral Response to Invtervention (RTI), Adult Education, Family Engagement (see * Collaboration)	X			

Why This Work Matters: One of the most important things that we do as a school district is to teach students how to read, write, and communicate effectively. Without the ability to do these things students' life prospects will be severely impacted. Quite apart from the fact that these are skills necessary to be successful in the 21st Century, they determine how well students acquire new knowledge and skills in other core content areas. Given the disparity that exists between the academic performance of minority and non-minority groups of students, not only must there be a focus on literacy instruction, there must also be a focus on ensuring that all students have access to rigorous coursework and programs.

OUTSTANDING STAFF

Strategic Goal	Division/ Departments Responsible	Actions	Short-term	Mid-term	Long
OUTSTANDING STAFF					
Recruit and retain highly qualified personnel	Human Resources/ Equity and Access	Ensure that staff recruitment practices reflect the diversity of PUSD students. Promote social responsibility and ethical behavior within our workforce as it relates to the educating of our students and community.	X	X	X
Equip, empower and support our staff with relevant tools and knowledge to excel in their role	Human Resources/ CIPD, Special Education	• Support new teachers through Beginning Teacher Support programs.	X	X	X
		• Establish Special Education mentor teacher program	X	X	X
		• Continue to provide and develop Substitute Teacher Training(s).	X	X	X
	Human Resources	Conduct Districtwide Training: Customer Service, Leaves, Credentialing, Human Resource Systems, LACOE, Merit District Training and Personnel Commission.	X	X	X
	Human Resources	Administrator Training: Employee Evaluation Training and Employee Discipline and Misconduct Investigation Training.	X	X	X
	Human Resources	Implement New Employee Orientation Program.		X	X
	Technology, HR, CIPD	Self-paced technology training for ALL PUSD staff. (System-wide)*			X
	Technology, HR, CIPD	Online Staff Evaluation (System-wide)			X
	Technology	Data Warehouse reporting system (System-wide)*			X
	School Support, KLRN, Communications	Design and deploy employee intranet		X	X
Value staff and prioritize opportunities for internal growth and promotion	Human Resources	Develop employee attendance program.		X	X
	Human Resources HR, Business, Superintendent	Timely labor relations/negotiations	X	X	X

Recommendation #2: To ensure that every school and classroom meets the challenges of 21st-century learning, the District will recruit, place, and retain teachers and leaders with exceptional qualifications, sustaining them through professional development linked to teacher performance standards, student data, and community needs

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

Organizational Charts and Position Control: As part of the Annual Planning Process for programs and budgets, Divisions and Departments will update their organizational charts. In 2016-17, the Business Services began implementing its module of the Position Control system used by Human Resources. Position Control is especially helpful for budgeting and comparing actual vs. budgeted costs.

* Although system-wide deployment of self-paced training is a long-term goal, Technology Division is piloting self-paced training and exploring shorter term potential implementation of Data Warehouse

HIGH QUALITY LEARNING ENVIRONMENT

Strategic Direction & Goal	Division/ Departments Responsible	Actions	Short-term	Mid-term	Long
QUALITY LEARNING ENVIRONMENT					
Provide High Quality Learning Environment	Facilities/ Maintenance and Operations (M&O) and Academics	Complete Facilities Master Plan as driven by Educational Master Plan so "Instruction drives construction" • Evaluate maximum enrollment capacity at School sites • Conduct feasibility study for locating a public/private partnership Pre-K Mandarin program at Altadena Elementary School and present recommendation to the Facilities Committee and Board of Education	X		
	Facilities/ M&O	• Continue with the projects that are underway as previously approved by the 2008/12 Master Plan. Analyze the remainder of the sites recommended by the EMP	X	X	
		• Prioritize projects with existing instructional focus and signature programs (i.e. STEAM, auditorium upgrades, etc.)		X	
		• Implement projects according to 2016 Facilities Master Plan		X	X
		• Develop FMP 5-Year Update to inform potential 2020 bond measure. Revisit/change to meet new educational demands			X
	Facilities/ M&O, Transportation	Conduct a study to determine how to better link transportation to school integration efforts.	X		
	School Support Services/ M&O	Explore possible economic development opportunities and possible revenue generating opportunities for the District including the Woodbury site and District Education Center	X	X	
	Facilities/ Superintendent, M&O, Academics	• Develop a process for school closure and update Board of Education Policy accordingly	X	X	
		• Consider recommendations and assess impact bring forward for decision		X	X
	Facilities M&O	Continue to evaluate using PUSD school sites to support workforce housing in partnership with the City of Pasadena's Housing Department.		X	X

Recommendation #3: To ensure that no PUSD student lacks access to a high-quality school environment, the District will assess and improve its assignment process for schools of choice.

LCAP Goal #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.

Strategic Direction & Goal	Division Departments	Actions	Short-term	Mid-term	Long
QUALITY LEARNING ENVIRONMENT (Continued)					
	Facilities/ Business	• Continue to train facilities staffs and all consultants in being transparent with all Measure TT budgets in accordance with the already established Public Works and District construction processes	X	X	X
		• Continue due diligence in project constructability reviews on existing and future design plans to minimize the district's vulnerability to change orders and increase in construction budgets	X	X	X
		• Monitor the District's spend down policy as to be in compliance with the County's tax exempt laws	X	X	X
		• Plan EMP and FMP beyond the three year term and start making the preparations necessary for the future bond sale in 2020		X	X
Upgrade Technology	Technology	Video media service to for education classroom media curriculum (Classroom Instruction)		X	X
	Technology	Virtual global field trips. (Classroom Instruction)		X	X
Ensure safe, welcoming, clean and accessible schools	School Support Services/ CWAS, Communications	Create a Culture of School Safety and Disaster Preparedness through Training and Professional Development (Office of CWAS/Communications)	X		
	School Support Services/ CWAS, M&O	Provide for full evaluation of safety and security needs of school sites as part of the FMP.	X	X	
	School Support Services/ CWAS, M&O	Equip Emergency Operations Center at the Woodbury site.	X		
	School Support Services/ CWAS, M&O	Collaborate with the Cities of Sierra Madre, Pasadena and Town of Altadena to update school traffic and parking plans.	X	X	X

Recommendation #7: To propel all teachers and students toward high performance in a changing world, the District will upgrade facilities to provide the spaces and technological infrastructures capable of connecting people as learners and leaders.

HIGH PERFORMING, ACCOUNTABLE ORGANIZATION

Strategic Direction & Goal	Division/ Departments Responsible	Actions	Short-term	Mid-term	Long	Recommendation #4: To facilitate the necessary management supports for high-performing learning communities, the District will review and revise its communication mechanisms with school sites regarding such fundamental services as operations, maintenance, and budget.
HIGH PERFORMING ORGANIZATION						
We will align key processes, programs and systems to our mission, vision and values	Superintendent/ All	Establish and implement comprehensive and inclusive planning processes to right-size district (see *)	X	X	X	
	Academics/ PIA	Develop a defined community funding allocation process that aligns with PUSD's Strategic and Local Control and Accountability Program (LCAP) goals.	X			
	Business/ PIA	• Develop grants management process, consistent procedures and Incorporate into budget development and community partnership process.	X			
		• Monitor, review sustainability of grants, programs and return on investments		X	X	
	Business/ PIA	• Increase accountability by implementing budget checking process that requires the availability of funds and necessary budget realignments to spend funds	X	X	X	
		• Align budget goals, measurement systems, and deliverables for district office departments	X	X	X	
		• Track and review personnel costs with new position control system	X			
		• Implement online purchase requisition system	X			
	Superintendent/ HR, Business	Incorporate and ensure labor negotiations reach conclusion for incorporation into planning process	X	X	X	
Customer Service Orientation	School Support Services/ Communications, KLRN	Conduct an annual student, parent and teacher survey to assess needs, improvements in academic rigor, customer responsiveness and school safety, Open Enrollment and report findings to Board annually. (See services/programs in *)	X	X	X	**LCAP 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.
	School Support Services/ Academics, Enrollment, Parent/Community Engagement	• Study recommendations from 2016 Kahlenberg continuously monitor equity safeguards to ensure that all students benefit from desired programs through open enrollment.	X			
		• Review and retool Open Enrollment process to align with Pre-K-12 Pathway		X		

Superintendent's focus:
- *Continuation of the Theory of Action-performance management and tiered autonomy*
- *Right-sizing of the district- fiscal, program, facilities*
- *Fully implementing our continuous improvement (planning) and accountability system*

Strategic Direction & Goal	Division/ Departments Responsible	Actions	Short-term	Mid-term	Long
HIGH PERFORMING ORGANIZATION (Continued)					
Clear expectations, tools to monitor performance	Supertindent/ PIA, ITS, Communications	Fully implement continuous improvement (planning) and accountability system. Improve process, use of technology, transparency. Codify processes. Increase opportunities to leverage resources. .	X		
	Human Resources PIA	Develop systems that will track and measure; recruitment rates, retention rates, absenteeism rates, average tenure, and voluntary separation rates.	X	X	X
	Human Resources Business	Continue to refine Districtwide Employee Staffing Model(s).	X	X	X
Clear expectations, tools to monitor performance	Human Resources/ Business	Continue to build capacity relating to ADA, FMLA and CIFRA Leave desk.	X	X	X
	Human Resources/ Business	Implement and upgrade Human Resource systems: E-solutions sub desk, Edjoin, Fingerprinting and State of California Department of General Services.		X	
	Human Resources/ Business, Food Services, M&O	Expansion and update of SmartFind Substitute system to include Food Service Workers and Custodians.	X		

Why This Work Matters: The central office exists to serve the school sites for their important work providing direct services to our students. We must therefore have a clear plan of action that is developed in collaboration with all of our stakeholders. As a part of the planning process, there must be a clear effort around quality, continuous improvement that asks and answers three core questions: "What is the specific problem I am trying to solve? What change might I introduce and why? And, how will I know whether the change is actually an improvement?" (Bryk; et.al, 2015, pg. 9). Effectively aligning our budget with our plans will allow us to fund our priorities, which should result in improved student outcomes. The Board of Education adopted a Theory of Action for Change, which is being operationalized in stages, and this work will continue with a specific focus on performance management. This, along with the educational master plan that we are developing, will serve as our road map over the next five years and will allow our community to gain a clear understanding of the direction we are taking.

MEANINGFUL COLLABORATION AND PARTNERSHIPS

Strategic Direction & Goal	Division/ Departments Responsible	Actions	Short-term	Mid-term	Long
MEANINGFUL COLLABORATION & PARTNERSHIPS					
Facilitate clear and consistent communication between the PUSD staff, families and communities	Superintendent/ Equity & Access	• Improve equity and access to programs, instruction, and courses for at-risk groups of students	X	X	X
		• Convene steering committee to identify and frame issues, develop plans and processes to move toward more authentic engagement	X		
	School Support Services/ All	Develop standards for a community engagement to inform any new programs, facilities and significant changes in services/ programs offered by PUSD.	X		
	School Support Services	• 2017-18 Strategic Communications Plan	X		
		• Continue to Align School Support Services, Roll Out Automated Referral Form and System Navigator to Connect (Division-wide)	X	X	
		• Launch Parent Link Mobile and Employee Intranet in 2016-17 (Office of KLRN)	X	X	X
		• Enhance digital platform for communication and engagement	X		
Foster business, community, and academic alliances to support student achievement	School Support Services/ Communications, CWAS, Family & Community Engagement	• Introduce Community Schools Framework to better align resources, coordinate partnerships and deploy social and emotional services to educate whole child	X	X	X
		• Present Framework and corresponding Policy to Board of Education		X	
		• Potentially realign existing position or allocate funds to serve as Community Schools/Partnership Coordinator			X
Provide families with support and tools and strategies for their child's educational and future success	School Support Services/ Acad.	Support focus schools, intervention services and community schools	X	X	X
	Academics/ Learns & Athletics	Evaluate afterschool, extracurricular and athletic opportunities to ensure relevant, avoid duplication efforts, and address service gaps	X	X	
	School Support Services/ CWAS, Equity & Access, Special Education	Reduce student disciplinary referrals and disruptive incidences of adult-to-student and peer-to-peer conflict among students by working in collaboration Departments, Parents, Students and Partners to develop restorative justice practices.		X	
	School Support Services/ Academics	Evaluate enhancing parent, community engagement office to include student engagement.			X

Recommendation #5: To meet the social, emotional, and academic needs of widely variable learners, the District will provide robust supports for the development and well-being of all students, at risk or not.

LCAP 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.

Superintendent's priority: Move towards authentic parent and stakeholder partnerships

Strategic Direction & Goal	Division/ Departments Responsible	Actions	Short-term	Mid-term	Long	Recommendation #6: To harness and organize the energies and resources of its community partners, the District will ensure that all its divisions collaboratively develop, align, coordinate, and routinize effective practices to support the contributions of valued contributors.
		**MEANINGFUL COLLABORATION & PARTNERSHIPS (Continued)**				
Provide families with support and tools and strategies for their child's educational and future success	School Support Services/ Family & Community Engagement, Academics	• Redesign Parent University and develop Collaborative that includes: key stakeholder representatives: school and district leaders, community-based organizations; Community health and wellness providers; government and educational partners; parents; students.	X			
		• Develop a 3-year plan for Parent University, including criteria for community partnerships (see process below) to launch in 2017-18	X			
		• Deliver a coordinated, cohesive parent education product to area families		X	X	
	School Support Services/ CWAS, Communications, Business, HR, Academics	Facilitate Steering Committee and attendance specialist to Develop Improved Systems Around Attendance • Launch a Campaign and implement improvements	X			
		• Monitor effectiveness and revise in partnership with community-based organizations		X	X	
	School Support Services	Provide School-Based Resources to Students and Parents	X	X	X	
	School Support Services/ CWAS	Develop Coherent Service Delivery Model Using Trauma Informed Care for School-Based Social and Emotional Services for implementation in 2017-18 (Office of CWAS)		X	X	
	School Support Services/ Technology	• Design and deploy mobile app for parent and community engagement • Digital Citizenship training for staff and parents. (Collective Impact)	X	X		
	School Support Services/ Communications Engagement	Collaborate with Pasadena Education Network (PEN) to retool and standardize school tours, create a training and measurement model to assess improvements and return on investments.	X			
	Superintendent/ School Support Services, Academics, Equity & Access, Facilities	Allocate office and community meeting coordination space at Peoria Place to serve as a hub for the coordination of early child development programs and develop strategic directives.	X			

Why This Work Matters: There is a widely held belief that schools and school districts can, by themselves, meet the academic and social emotional needs of all students entrusted to their care. This is a fallacy and is frequently referred to as isolated impact. The fact of the matter is that the best way to reach as many students as possible is to partner with parents and community partners, such as higher education and non-profits, in order to leverage certain economies of scale. One important partner is our parents and since they know their children best, it makes perfect sense for them to have a meaningful way to give input while also learning how best to provide the support their children need in order to achieve academic success.