

**PASADENA UNIFIED SCHOOL DISTRICT  
INSTRUCTIONAL SERVICES – ELEMENTARY AND SECONDARY EDUCATION  
DEPARTMENT 2018-19 ANNUAL PLAN**

<b>DEPARTMENT NAME:</b>	<i>Instructional Services~Elementary and Secondary Education</i>
<b>DEPARTMENT STATEMENT OF PURPOSE (A):</b>	The purpose of the Academics Division is to support our schools and programs to ensure access to rigorous academics, integrated student supports and real-world experiences both in the classroom and professional settings so that our students will graduate with the skills and confidence to success in college, career and life.
<b>DEPARTMENT THEORY OF ACTION:</b>	<p><b>IF</b>, we keep students’ individual needs at the forefront of our decisions,</p> <p><b>AND</b> invest in the professional growth and coaching of our educators, with continuous support for instructional priorities,</p> <p><b>AND</b> provide structure, standards-aligned curriculum, materials, technology, personnel, and necessary resources to fully support the instructional and climate priorities,</p> <p><b>AND</b> create a welcoming environment for families where students are engaged and motivated to attend school every day,</p> <p><b>AND</b> ensure collaboration and coherence across academic departments to maximize effectiveness of services to staff and students,</p> <p><b>AND</b> believe that all PUSD students can achieve at high levels,</p> <p><b>THEN</b> all students will have access to rigorous instruction that will be student-driven, authentic, and individualized to reflect student potential and outcomes outlined in the Graduate Profile.</p>
<b>LIST OF SERVICES</b>	<p>Supervise and support 28 PK-12th Grade Sites and Principals - Two Assistant Superintendents supervise a cohort of 14 school sites, services to include:</p> <ul style="list-style-type: none"> <li>● Supervise and support all cohort principals, review and evaluate results, develop and support improvement plans, and align budget</li> <li>● Lead Instructional rounds in cohort schools to improve quality of instruction</li> <li>● Provide support for school site planning and Single Plans for Student Achievement (SPSAs); WASC, CDE and other certifications; compliance monitoring; and grants management</li> <li>● Provide and develop professional development for site leaders, counselors, academy leads/staff &amp; athletic directors</li> <li>● Ensure continuous improvement cycle yields high quality program, instruction, and academic achievement results</li> <li>● Collaboratively support and evaluate program implementation</li> </ul>

	<p>at cohort sites (i.e. magnet grants, Academies, IB, DLIP, credit recovery, intervention, etc..)</p> <ul style="list-style-type: none"> <li>● Support above through collaboration with business and community partners, Curriculum &amp; Instruction Director, College &amp; Career Coordinator, department chairs, TOSAs, Technicians and other certificated and classified staff.</li> </ul> <p>In addition, specific functional areas overseen by each Assistant Superintendent are:</p> <p>Elementary Education:</p> <ul style="list-style-type: none"> <li>● Gifted and Talented Education Services</li> <li>● Supervise Arts Education</li> <li>● Early Education and Engagement Coach</li> <li>● Supervise K-8 Library Coordinators</li> <li>● Annual Instructional Bell Schedules</li> <li>● Supervise Early Education Services</li> <li>● Supervise Instructional Materials</li> <li>● Supervise Green Living Curriculum Teacher, Partner with City of Pasadena</li> </ul> <p>Secondary Education:</p> <ul style="list-style-type: none"> <li>● Career Technical Education/Work-based Learning: Engage and support work of WBL intermediaries (Pasadena Chamber of Commerce and the Armory Center for the Arts) for job shadowing and internships</li> <li>● College Exploration and Preparation: Plan and coordinate PUSD Annual College Fair, Facilitate districtwide FAFSA submission of GPAs and monitoring</li> <li>● Facilitate Dual Enrollment, Concurrent Enrollment and Articulation Agreements with community college partners</li> <li>● Increase offerings and improve student outcomes and industry certifications in CTE program.</li> <li>● Graduation Requirements: Facilitate implementation, including Graduate Portfolio Defense and community service hours.</li> <li>● Project Based Learning (PBL): Support PBL and mini defenses at middle schools</li> <li>● Athletics</li> </ul> <p>Instructional Materials.</p>
<b>ORGANIZATIONAL CHART</b>	See attached <a href="#">PreK-12 Organizational Chart (DRAFT)</a>

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<b>DEPARTMENT LEADS</b>	<p>Julie Reynoso, Assistant Superintendent  <a href="mailto:reynoso.julianne@pusd.us">reynoso.julianne@pusd.us</a></p> <p>Marisa Sarian, Assistant Superintendent  <a href="mailto:sarian.marisa@pusd.us">sarian.marisa@pusd.us</a></p>
<b>DEPARTMENT CONTACT</b>	<p>Maria Meza, Senior Administrative Assistant/Instructional Materials          (626)396-3600, ext. 88216  <a href="mailto:meza.maria@pusd.us">meza.maria@pusd.us</a></p>

**INSTRUCTIONAL SERVICES 2018-19 DEPARTMENT GOALS**

<b>1. Department Goals (Outcomes) 2018-19</b> <i>What outcomes do you want to see? For who? Are they aligned to Strategic, LCAP, other plans?</i>	<b>Metrics</b> <i>How will you measure impact?</i>	<b>Targets (D)</b> <i>Include baseline level, if available</i>
<p>1. All students reading on grade level by 3rd, 6th, and 9th.</p>	<p><b>LCAP</b>            1.2 ELA Proficiency: % of students proficient in ELA.</p> <p>1.15 3rd Grade Literacy Rate: % of 3rd grade students reading at grade level by end of year</p> <p>1.11 Sufficient Instructional Materials: % of students with sufficient access to instructional materials</p> <ul style="list-style-type: none"> <li>❖ IRI data 3x a year</li> <li>❖ Data chats among administrators and teachers 3-4x a year</li> </ul>	<p><b>LCAP targets:</b>            State Priority 4            See Dashboard for baselines and targets by subject and student group. Specific to ELA Proficiency rise from 2016 baseline equal to +4% with new baseline for 2017-18 at 44.2% or the equivalent of -25.7 distance from state Level 3 (Dashboard).</p> <p>2018-19 target is -15 or better indicating a 15 point improvement or better toward meeting state target (I used Ani's Dashboard from 6.8.18 checked against Dr. S's KPI summary</p> <p>Local Priority 2            3<sup>rd</sup> grade literacy            +5% from 46.2% in 2016-17 to 51% or better in 2017-18</p>

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<p>2. <i>We hold ourselves and each other accountable for openly confronting biases that prevent us from achieving equity.</i></p>	<p>3.7 School Connectedness</p> <p>2.4 Positive Working Environment</p> <ul style="list-style-type: none"> <li>❖ CHKS</li> <li>❖ Implementation and monitoring of MTSS, RTI and TIC work</li> <li>❖ Plans updated to meet the needs of all students</li> <li>❖ Suspension and attendance rates</li> <li>❖ Graduate Profile Alignment K-12</li> </ul>	<p>State Priority 6 3.7 CHKS School Connectedness 54% or +4% in 2017-18 from baseline of 50.5% in 2016-17</p> <p>State Priority 5 3.1 Attendance rate target of 96%. Baseline of 95.8% for years 2014-17.</p> <p>Individual school data and demographics</p>
<p>3. <i>Increase the number of students who are college and career ready</i></p>	<p>LCAP State Priority 4 1.7 College &amp; Career Readiness Indicator</p>	<p>Baseline: 35.7%; 18-19 Target: 40%</p>

<p><b>2. Department Actions for 2018-19(E)</b> <i>What will we do in 18-19 to achieve our goals and meet our targets?</i></p>	<p><b>Will this take additional resources to do in 18-19?</b> <b>Yes/No</b></p>
<p><b>1. All students reading on grade level by 3rd, 6th, and 9th.</b></p> <ul style="list-style-type: none"> <li>a. <i>All six Focus elementary schools will have the service of the Early Education and Engagement coach to develop site Academic RTI plans for intentional intervention for our readers.</i></li> <li>b. <i>Secondary Focus schools will receive support described below</i></li> <li>c. <i>Instructional Services will be conducting monthly-2hr. Learning Walks with site principals to target literacy and reading throughout the year.</i> <ul style="list-style-type: none"> <li>i. <i>We will shadow/observe 3-4 classrooms per site</i></li> <li>ii. <i>Develop short-term and long-term goals for each site</i></li> <li>iii. <i>Plan PD according to results, observations, and data</i> <ul style="list-style-type: none"> <li>1. <i>Site principals will continue to conduct Learning Walks with site teams</i></li> </ul> </li> </ul> </li> </ul>	<p>No</p>

<p>d. <i>Develop a protocol for Data chats with principals, administrators and teachers for alignment of achieving the literacy goal</i></p> <ul style="list-style-type: none"> <li>i. <i>Working with CIPD to assist in meetings, walks and develop of protocol</i></li> </ul> <p>e. <i>Utilize the expertise of the district ILT to provide additional services to meet the needs of all learners</i></p> <ul style="list-style-type: none"> <li>i. <i>LADD</i></li> <li>ii. <i>Arts</i></li> <li>iii. <i>CIPD</i></li> <li>iv. <i>LEARNs</i></li> <li>v. <i>CWAS</i></li> </ul> <p><b>2. <i>We hold ourselves and each other accountable for openly confronting biases that prevent us from achieving equity.</i></b></p> <p>a. <i>Instructional Services will be conducting monthly-2hr. Learning Walks with site principals to target literacy and reading throughout the year.</i></p> <ul style="list-style-type: none"> <li>i. <i>Trainings for site principals to understand our own biases about how students learn</i> <ul style="list-style-type: none"> <li>1. <i>Site principals will then train their staff</i></li> </ul> </li> <li>ii. <i>During Learning walks utilize instruments tools to measure how we are addressing Equity in all classrooms</i> <ul style="list-style-type: none"> <li>1. <i>Site leaders will train their staff</i></li> </ul> </li> <li>iii. <i>Utilize the support and expertise of the former Coordinator of Equity and Access for trainings at every principals meeting and at ILT meetings</i> <ul style="list-style-type: none"> <li>1. <i>UnBound Ed</i> <ul style="list-style-type: none"> <li>a. <i>Bias Toolkits</i></li> </ul> </li> <li>2. <i>Articles and standards from New York City Leadership Academy</i> <ul style="list-style-type: none"> <li>a. <i>Developing an Equity lens</i></li> </ul> </li> <li>3. <i>Equity by Design</i> <ul style="list-style-type: none"> <li>a. <i>Recognize, Interrupt, and Repair It tools (RIR Protocol)</i></li> <li>b. <i>Equity Walk-through Tools</i></li> </ul> </li> </ul> </li> </ul>	<p>No</p>
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<p><b>3. Increase the number of students who are college and career ready through actions above, and,</b></p> <p><i>a. Graduate Defense implementation – utilize common rubrics, provide PD on calibration and scoring as well as classroom instruction focused on deeper learning, in order to achieve higher quality student products</i></p> <p><i>b. Develop stronger collaboration with local community college and other postsecondary institutions</i></p> <p><i>c. Develop program models to ensure a shared vision and common learning outcomes that support diverse school and student needs. Partner with site administrators and CWAS office to create a culture of achievement on every secondary campus</i></p> <p><i>d. Create intervention and bridge programs to provide enrichment and remediation opportunities for students during the school year and in the summer months</i></p> <p><i>e. Provide targeted student support services to reduce failure rates and increase college and career options</i></p> <p><i>f. Provide a minimum set of work-based learning experiences, including compensated internships for all Academy students</i></p>	<p><i>Yes, need to make sure included in CIPD budget and plan</i></p> <p><i>No</i></p> <p><i>No</i></p> <p><i>Yes, might need additional FTEs to create opportunities in master schedule (at secondary)</i></p> <p><i>No - budget includes Acellus/credit recovery opportunities. We also need to re-align counseling services.</i></p> <p><i>Yes, need to fundraise or find donations for stipends since we cannot make a gift of public funds</i></p>
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[SEE PK-12 MODEL ORGANIZATIONAL CHART](#)

**ALIGNMENT TO LCAP GOALS, ACTIONS, OUTCOMES & TARGETS 2018-20**

<p><b>Goal 1:</b> Students will demonstrate grade level knowledge in all core subjects and graduate in 4 years exemplifying our PUSD graduate profile. All students, English Learners (ELs), 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.</p>		
<p><b>2018-19 ACTIONS &amp; SERVICES</b>                  With (Budget Location and estimated number of FTE funded by LCFF Supplemental &amp; Concentration funds and/or Title I, II, and/or III)</p>		
#	LCAP Action/Service Description	LCAP Outcomes & Targets
1.1	Provide balanced, consistent and differentiated instructional support and professional development through:	See dashboard for expected outcomes, baselines and targets for Goal 1
1.1.a	a) Instructional Coaching based on the tiered support for schools model. Schools will be provided coaches to focus on English Learner, Foster Youth, Special Education, and social-economically disadvantaged students’ needs (see also actions 1.3-5). The factors were based on enrollment and need with an estimated twenty (20) full-time equivalent Instructional Coaches (Resource Teachers) to be deployed. Coaches support job-embedded professional development at school sites, lead data chats following trimester Informal Reading Inventory assessments, and train teachers in balanced literacy implementation. Focus schools will have additional coaching time dedicated to their schools.	See CIPD Annual Plan, dashboard and individual school data and budgets
1.1.b	District Curriculum Content Specialists – Teachers on Special Assignment (TOSA IIs) for curriculum and assessment design, site and district level PD in the areas of Math, ELA, Science, and Social Science - History (Curriculum Instruction and Professional Development 135)	See CIPD Annual Plan

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1.1.e	Instructional Leadership – Elementary and Secondary. 1 FTE Elementary Assistant Superintendent (130). 1 FTE Secondary Assistant Superintendent (136)	See Dashboard, Goal 1
1.4.a.	Career Technical Education (CTE) instructional support and professional development (High School College and Career and grant resources 153). 1 FTE CTE Coordinator, PD, and materials	State Priority 4 1.7 College & Career Readiness Indicator Baseline: 35.7%; 18-19 Target: 40%
1.4.b	Career Technical Education (CTE) - teachers and related supports, Site-based instruction and increased access to challenging and engaging courses (153, grant resources, and by site). 6 FTE CTE teachers at secondary schools (exact # TBD depending on CTEIG grant)	See 1.7 above
1.4.c.	CIS Academy Support for students at-risk of dropping out/Credit Recovery. 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 programs as well as on-line/blended learning options (Secondary Education 136). CIS Academy Support for students at-risk of dropping out ((7.5 FTE Teachers, and 0.5 FTE Adult Ed. Director, 0.5 FTE CIS Principal, 085). Including alternative education for at risk students (Rose City 4 FTE, 880)	Individual school data for CIS and for Dropout
1.4.d.	Secondary/ Software and contracts for and Career Readiness: Provide resources for outreach, training and information for students and parents for college and career post-secondary. Training for AP teachers-best practices (Secondary 136)	See College & Career Readiness Indicator 1.7
1.4.e	Library Services for Middle and High Schools – including librarians, materials and resources (by site). 5.4 FTE secondary Librarians	See program or site data as applicable
1.4.f.	After school services to provide aligned enrichment and academic support courses offered (LEARNs 108, by grant)	See program data



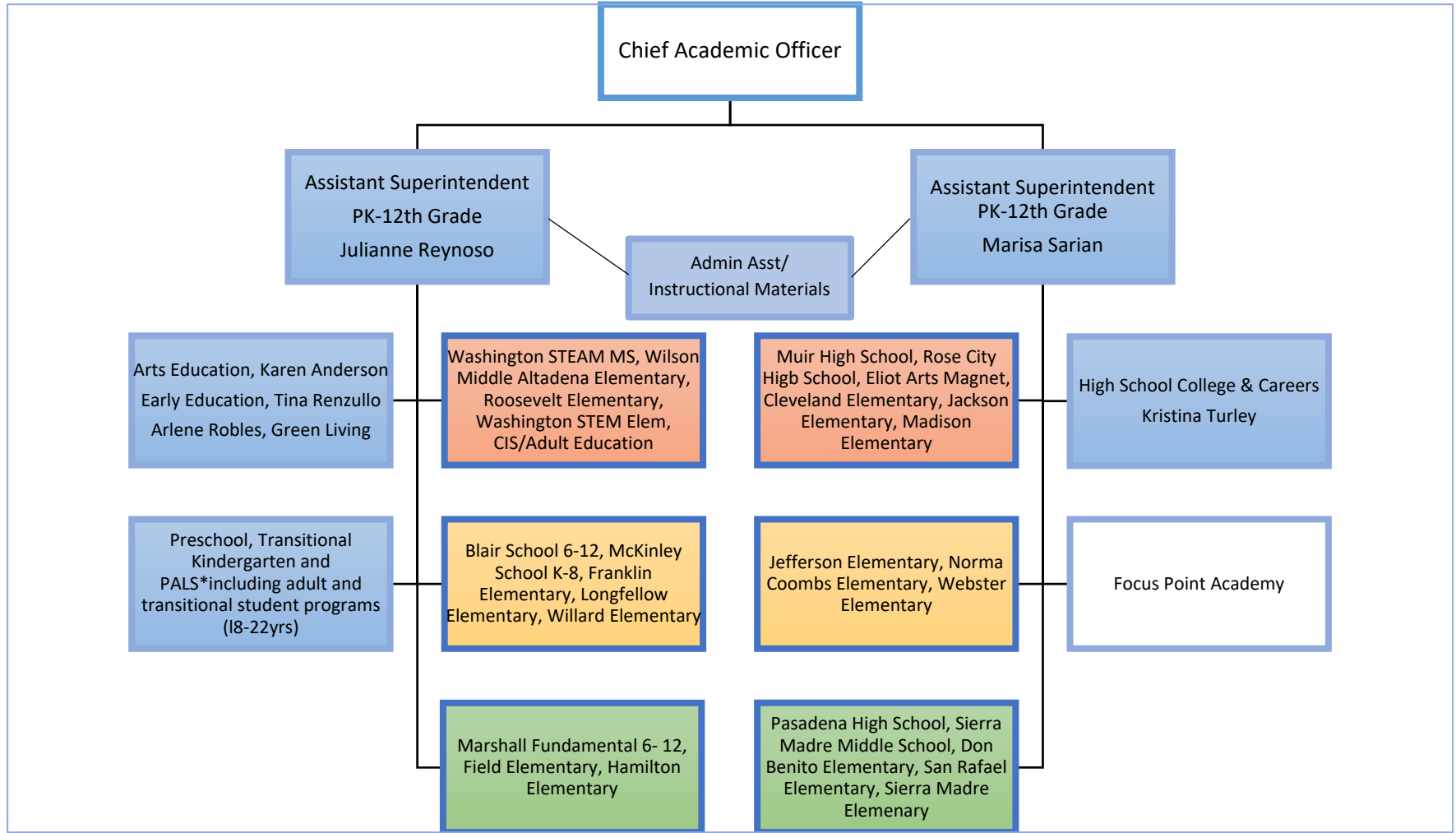
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1.5	Provide enrichment, differentiation, and signature programs to support student engagement and college and career readiness	See individual school data
1.5.a.	Provide arts education and enrichment including instrumental music for 3-5 students, K-12 arts education leadership and support (Arts 133 and Elementary 130). 0.5 FTE Arts Education Coordinator. 5.84 FTE Teachers serving all 18 elementary and secondary schools with direct instruction to students in 3rd, 4th, and 5th grades. Arts supplies	See Location 133 Arts Education program data
1.5.b	Athletics and extra-curricular activities	State Priority 6 3.7 School Connectedness Target: 54% or better
1.5.c.	Offer Signature Programs – Magnet schools, International Baccalaureate (IB), and dual language immersion programs designed to provide specialized, unique, theme-based programs to increase student engagement, socioeconomic integration, and academic achievement (by resource and site). 3 FTE IB teachers at Blair. 1 FTE IB Coordinator at Willard Elementary. Other IB Program expenditures	See MSAP program data and individual school data
1.5.d	1.5 FTE math teachers for Math Academy	See program data
1.5.e	2 Assistant Principals at Muir and Blair High Schools	See individual school data
1.6	Superintendent Focus School Support: targeted support and interventions provided to schools based on needs identified on evaluation rubrics and through root cause analyses. Expected outcomes and targets will be defined within SPSAs. Includes additional staffing for schools with a higher percentage of unduplicated pupils (by goal and site).	See individual school data

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1.7	Provide all schools with an allocation per unduplicated pupil (for LCFF Supplemental and Concentration funds) and free and reduced lunch eligibility (for federal Title I funds) to support actions and services designed to meet goals for target students as identified in their Single Plans for Student Achievement (by site)	See individual school data
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## INSTRUCTIONAL SERVICES PK-12 MODEL ORGANIZATION CHART



Key: Blue Outline: Academics Division

Blue Outline and Shading: Instructional Services Department (i.e. Elementary & Secondary)

Orange: Focus Schools

Yellow: Achieving Schools

Green: Excelling Schools

<p style="text-align: center;"><b>Assistant Superintendent-PK-12th Grade Julianne Reynoso</b></p>			
<p>Arts Department Karen Anderson</p>	<p>Early Education and Engagement Coach Tina Renzullo</p>	<p>Green Living Teacher Arlene Robles</p>	<ul style="list-style-type: none"> <li>● <i>Supervise PK-12th Grade Sites and Principals (14 Sites)</i></li> <li>● <i>Gifted and Talented Education Services</i></li> <li>● <i>Supervise K-8 Library Coordinators</i></li> <li>● <i>Annual Instructional Bell Schedules</i></li> <li>● <i>Co-Supervises AP's and Counselors</i></li> <li>● <i>Organize Summer School</i></li> <li>● <i>Opening School Support</i></li> <li>● <i>Supervise District Events: Spelling Bee, MLK Weekend and Math Field Day</i></li> <li>● <i>Supervise ECE department</i></li> <li>● <i>Supervise TK Programs</i></li> </ul>

Division Chief	(All)
Fund	01.0
SiteType	Department
DivisionGroup	Academics
Department Head	(Multiple Items)

Sum of Proposed Budget Row Labels	Column Labels 00000.0 - Unrestricted Resource	07091.0 - LCAP	35500.0 - Voc & Tech Educ Act	63820.0 - CA Career Pathways Implem	63870.0 - CAREER TECHNICAL EDU. INCENTIV	90000.0 - Gifts and Grants	90600.0 - PEF	90816.0 - Buck Institute
<b>Expenditure</b>								
<b>089 - Summer School Central Loc</b>	4,501	155,907						
Certificated Salaries	0	108,662						
Classified Salaries	3,415	3,571						
Employee Benefits	1,086	14,674						
Materials and Supplies	0	3,000						
Contracted Services		26,000						
<b>130 - Elementary Teaching and Learning</b>	128,679	412,599				79,038	0	
Certificated Salaries	0	294,798				57,090	0	
Classified Salaries	60,106	0					0	
Employee Benefits	36,489	96,485				21,948	0	
Materials and Supplies	16,084	21,316					0	
Contracted Services	16,000	0					0	
Capital Outlay		0						
<b>133 - Arts Education</b>	0	619,580				0	85,313	
Certificated Salaries	0	296,397					0	
Classified Salaries	0	92,688					42,681	
Employee Benefits	0	169,495					17,632	
Materials and Supplies		23,900				0	25,000	
Contracted Services		37,100				0	0	
Indirect								
<b>134 - Athletics</b>	374,452							
Certificated Salaries	120,000							
Classified Salaries	130,000							
Employee Benefits	43,096							
Materials and Supplies	1,860							
Contracted Services	79,496							
<b>136 - Secondary Teaching and Learning</b>	2,377	442,778			0	0		32,000
Certificated Salaries	0	199,273			0			23,429
Classified Salaries	0							
Employee Benefits	0	63,505			0			5,571
Materials and Supplies	970	22,000			0	0		3,000
Contracted Services	1,407	138,000			0	0		0
Capital Outlay		20,000				0		
<b>153 - HS College and Career Pathways</b>	0	532,854	142,857	105,468	1,013,229		85,186	11,239
Certificated Salaries	0	353,594	12,118	54,927	715,550		58,520	7,416
Classified Salaries	0	0	8,994	0	0			
Employee Benefits	0	179,260	3,891	50,541	280,679		26,666	3,823
Materials and Supplies	0		52,854	0	7,000			
Contracted Services	0	0	65,000	0	10,000			
Capital Outlay				0				
<b>Totals</b>	<b>510,009</b>	<b>2,163,718</b>	<b>142,857</b>	<b>105,468</b>	<b>1,013,229</b>	<b>79,038</b>	<b>170,499</b>	<b>43,239</b>
<b>GRAND TOTAL</b>	<b>4,228,057</b>							

Division Chief	(All)
Fund	01.0
SiteType	Department
DivisionGroup	(All)
Department Head	Xilian Stammer
SchoolType	(Multiple Items)

<b>Sum of Proposed Budget</b>	<b>Column Labels</b>	
<b>Row Labels</b>	<b>00000.0 - Unrestricted Resource</b>	<b>07091.0 - LCAP</b>

<b>Expenditure</b>		
<b>132 - Learning Materials</b>	<b>1,403,588</b>	<b>23,512</b>
Certificated Salaries	0	0
Classified Salaries	11,047	0
Employee Benefits	3,509	0
Materials and Supplies	1,381,294	0
Contracted Services	7,738	23,512
<b>Totals</b>	<b>1,403,588</b>	<b>23,512</b>

<b>GRAND TOTAL</b>	<b>1,427,100</b>
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