

**LCAP BUDGET UPDATE/REVIEW  
11/17/15**

Goal	Action	LCAP Targeted	LCAP Exp/Enc to date	Base	Restricted	Actions/Activities as of November 2015
<b>1. All students, including EL's, SED, SWD and foster youth, have access to the highest quality education while preparing for college and career throughout their educational experience via multiple PUSD academic programs (1,6,7,8,13)</b>						
<b>1.1</b>	Ongoing training for counselors on college entrance requirements, financial aid opportunities and career exploration options for students.					Systemic approach and collaboration to meet the needs of all students. District level GPA submission and support in college & career counseling tasks.
<b>1.2</b>	Consulting and counseling between school counselor and all students/parents --Students complete post-secondary plans.			\$ 3,500,000		This represents the salary of secondary counselors provided through District base
<b>1.3</b>	Align after-school programs to ensure participation in college and career education.				\$ 30,000	Collaboration and coordination of efforts and resources between the College & Career and LEARNs offices. First Aid & CPR Certification was offered at PHS and Marshall during 2014-15 school year. LEARNs hired a CTE teacher to facilitate a graphic design class after school at Marshall; the class began Fall 2015. LEARNs began a partnership Fall 2015 with the drama department at Marshall to support the spring production of Beauty and the Beast.
<b>1.4</b>	Implement Exploring College and Career Options (ECCO) Curriculum Ensure a minimum set of WBL experiences, including a compensated internship for all Pathway students.				\$ 20,000	Work-Based Learning Coordinators for each of the 10 Pathways, partnership with Pasadena Chamber of Commerce and Armory Center for the Arts to meet WBL and internship requirements.
<b>1.5</b>	Expand Pathway offerings and experiences utilizing CTE facilities and equipment upgrades (Measure TT).					Courtroom at PHS completed, will complete middle school labs, advanced manufacturing lab and film studio have plans in DSA.
<b>1.6</b>	Increased enrollment in AP courses by all students will necessitate to ensure that all new teachers of AP are trained. College Board Training.	\$ 10,000	\$ 279			Training for teachers and AP offerings at each site can be shared separately.
<b>1.7</b>	Naviance online college/career information system to support increased access to our focused subgroups-EL, FY, Low Income, AA and SWD students	\$ 65,000	\$ 54,726			Students able to use Naviance for college and career exploration activities, prepare resumes, etc..
<b>1.8</b>	District will provide AP training for teachers every two years unless the curriculum is changed by College Board.				\$ 2,500	AP training and materials for students on AP track. An additional 350+ students enrolled in dual enrollment classes (earning college credit and completing graduation requirements simultaneously).
<b>1.9</b>	Begin conversations with all students at the middle schools about the importance of taking honor, AP and/or IB classes towards certification or diplomas.					Recruitment and informational meetings and mailers to better inform middle school students and parents. Middle school event included hands-on workshops facilitated by high school students. Increase dual enrollment offerings.

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<p><b>1.10</b></p>	<p>Provide informational sessions to EL parents on "what-why" AP classes and high rigorous courses are and their value in current and future educational paths.</p>			<p>Partnership with parent engagement staff to provide informational sessions</p>
<p><b>1.11</b></p>	<p>Continue to provide CCSS aligned curriculum development and purchase of instructional materials in partner language for dual-language programs as programs move up grade levels.</p>			<p>Phase I and II of curriculum development work is complete. Priority standards have been identified. Scope and sequence for K-5 is set. Proficiency targets have been identified. Proficiency reports have been developed for systemic record of progress toward language proficiency using ACTFL guidelines and "Can-Do" statements. Conduct monthly/biweekly DLIP curriculum committee meetings for purpose of finalizing phase III of the curriculum development process – design of assessments The current PUSD elementary report card has been edited to include a method for indicating the language of instruction for mathematics, science and social studies. We are unable to add MLA/SLA to the template at this time so we will use the newly developed DLIP Proficiency Report to communicate progress toward language mastery. Teachers were to have used these proficiency reports during parent conferences in October and the marked reports will be sent home as an addendum to report cards this trimester and in subsequent trimesters.</p>
<p><b>1.12</b></p>	<p>Maintain or increase EL, FY, Low Income and SWD student enrollment by offering a wide range of innovative, rigorous, engaging programs. Program Development Provide additional staffing to support specific innovative instructional programs.</p>	<p>\$ 250,000</p>		<p>This is additional staffing for smaller classes at Muir, some of these expenses will be moved to Title I as JMHS is now mandated to receive Title I allocation</p>
<p><b>1.12</b></p>	<p>Maintain or increase EL, FY, Low Income and SWD student enrollment by offering a wide range of innovative, rigorous, engaging programs. Program Development Provide additional staffing to support specific innovative instructional programs.</p>	<p>\$ 652,212</p>	<p>\$ 275,637</p>	<ul style="list-style-type: none"> <li>• Two additional teachers hired (1 through LCAP, 1 through grants) and violin instruction for all 3rd graders has begun.</li> <li>• Visual art coaching taking place in 12 SDC classes this fall.</li> <li>• Hip-hop instruction begins at Focus Point in Spring; planning mtg in November.</li> <li>• Theater artist-residence contracted with and planning with Arts and LADD Offices has taken place for 10, 10-week spring elementary residencies.</li> <li>• Theater residency for all ELs at Eliot will take place via The Music Center teaching artist; planning mtgs this fall, spring residency will be 8 weeks.</li> </ul>

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<p><b>1.12</b></p>	<p>Maintain or increase EL, FY, Low Income and SWD student enrollment by offering a wide range of innovative, rigorous, engaging programs. Program Development Provide additional staffing to support specific innovative instructional programs.</p>	<p>\$ 500,000</p>	<p>\$ 512,291</p>			<p>Hire DLIP TOSA for Blair to support secondary curriculum development, parent outreach, vertical alignment efforts. Partner secondary literacy coach with Blair DLIP teacher to support daily work on SLA curriculum development. Facilitate weekly team meeting for purpose of reviewing work product and support next steps for SLA course development for grades 6-8 with additional support from site administrator and central office staff. Establish DLIP-PAC workgroup to focus on DLIP Master Plan review. Establish DLIP-PAC workgroup to focus on DLIP recruitment /retention of students, master plan review workgroup, target language resources workgroup, parent education planning workgroup.</p>
<p><b>1.12</b></p>	<p>Maintain or increase EL, FY, Low Income and SWD student enrollment by offering a wide range of innovative, rigorous, engaging programs. Program Development Provide additional staffing to support specific innovative instructional programs.</p>	<p>\$ 500,000</p>	<p>\$ 350,000</p>			<p>IB Middle Years Programme coordinator has been hired so now Blair has a dedicated Diploma Programme TOSA and a dedicated Middle Years Programme TOSA. Blair teachers have attended IB training conferences.</p>
<p><b>1.12</b></p>	<p>Maintain or increase EL, FY, Low Income and SWD student enrollment by offering a wide range of innovative, rigorous, engaging programs. Program Development Provide additional staffing to support specific innovative instructional programs.</p>	<p>\$ 150,000</p>	<p>\$ 127,225</p>			<p>Seek alternate textbook for use in SLA for grades 6-8 to replace existing text. Establish DLIP-PAC workgroup to focus on identifying and acquiring target language supplemental materials and literature to support SLA/MLA as well as Social Studies and elective coursework.</p>
<p><b>1.13</b></p>	<p>Staff to continue to provide professional development for PUSD teachers working with increasing number of diverse learners (targeted sub-groups)GATE-identified students and those who wish to become GATE certified. LEA</p>	<p>\$ 120,000</p>	<p>\$ 60,500</p>			<p>Junior Docent is up and running. We have 26 7th/8th grade GATE students training at Gamble House. We have 20 7th/8th grade GATE students training at Pasadena Museum of History. GATE testing/universal screening is underway. 48 hours of GATE certification training has been provided. 2nd Annual New GATE Parent Orientation was held on October 6th with over 80 parents in attendance. GATE representative committee brainstormed topics for additional parent education workshops for the 2015-16 school year. Math Field Day will be held at Eliot Arts Magnet on Saturday, March 26th. We are working with Dr. Appel to revise the GATE identification criteria and to establish eligibility criteria for VAPA.</p>
<p><b>1.14</b></p>	<p>Provide opportunities for parents/guardians to visit current sites with innovative/signature programs.</p>	<p>\$ -</p>	<p>\$ -</p>			<p>Magnet Coordinators conduct regular school tours at the four magnet schools. Principals, DLIP TOSAs and IB Coordinators conduct regular tours at their school sites.</p>
<p><b>1.15</b></p>	<p>Counselors and teachers will monitor student progress and counsel and collaborate with parents to ensure students stay on track.</p>	<p>\$ -</p>	<p>\$ -</p>			<p>Research Technician to provide timely data to all sites so we have a more targeted and systemic approach.</p>

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<b>1.16</b>	Quarterly Alternative Education Placement Committee meetings to review students at-risk based on multiple indicators	\$ -	\$ -	\$ -	\$ -	Each comprehensive high school presents to the committee students (grades 10th-12th) with 30 plus credits deficient for HS graduation
<b>1.17</b>	Develop high interest and engaging activities for students; extra curricular middle school sports program.	\$ 140,000	\$ 16,250	\$ -	\$ -	LEARNs offered Flag Football, Girls' Volleyball, Boys'/Girls' Basketball, and Boys'/Girls' Soccer during 2014-15. Since September 2015, LEARNs has offered Flag Football, Girls' Volleyball, and Middle School Cheer for students in grades 6-8.
<b>1.18</b>	District will expand credit reclamation during the school year through Twilight school, before and after school for credit recovery offerings to support the individual needs of our targeted sub-groups.	\$ 500,000	\$ 138,500			Credit reclamation provided during the school year and in the summer months. Aleks and other intervention tool used by our teachers.
<b>1.19</b>	Innovative Programs: Provide rigorous and challenging instruction during the school day through small group instruction that provide acceleration and engaging learning opportunities.	\$ 375,000	\$ 87,000			Coding Club for all 3d grade GATE students (1 hour/week for 15 weeks). Continuing to offer Innovation Clubs and Innovation Expo. Math Academy pilot program to be held at 5 elementary schools and 1 middle school. We are in the process of fielding proposals for a theater arts elective for elementary GATE students.
<b>1.20</b>	To provide all students, with particular focus on access for EL, Low Income and Foster Youth students, engaging and high interest instructional programs through Linked Learning Pathways.	\$ 400,000	\$ 690,350			This includes paying for 13 ROP/CTE teachers for all high schools
<b>1.21</b>	Increase instructional supports at each school site provided curriculum development, implementation and small group instruction for targeted sub-groups	\$ 1,350,000	\$ 1,087,450			Schools have hired and/or are in the process of hiring LDRTs. The direction for these LDRTs is that they must be out of the class supporting EL students for at least 50% of the day. Some secondary schools are working to adjust their schedules to ensure that this is the structure effective no later than the beginning of 2nd semester.
<b>1.21</b>	Increase instructional supports at each school site provided curriculum development, implementation and small group instruction for targeted sub-groups	\$ 1,223,400	\$ 680,000			Some schools are using additional monies to increase resource teacher time, small group instruction and other models.

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<b>1.22</b>	Increase access for diverse learners high level sciences through higher education collaboration and hands on learning	\$ 100,000	\$ 47,600		Initial information meeting has been set up with development team and Caltech consultants. Equipment has been ordered. Development of labs/curriculum will begin in December 2015
<b>1.23</b>	Implementation of AP Prep/Shmoop program to provide increased course access and success for all students	\$ 10,000	\$ 2,000		Purchased Shmoop and will monitor use and provide additional training and information as needed.
<b>1.24</b>	Provide additional CSR instruction at the elementary level for targeted academically at-risk sub groups to include FRL, FY and EL students.	\$ 1,778,899	\$ 992,620		Individual school sites use site based funds to purchase additional teachers as a means providing smaller classes
<b>Total</b>		<b>\$ 8,124,511</b>	<b>\$ 3,500,000</b>	<b>\$ 52,500</b>	

**2. Common Core-aligned instruction implemented and Common Core-aligned materials disseminated to all schools and to all classrooms K-12**

<b>2.1</b>	Curriculum Refinement Committees convene for K-11th ELA and Math, and 6th-12th Science and History, in order to refine Scope and Sequence based on pilot feedback			\$ 20,000	Summer 2015 small teams convened to review feedback from 2014-15 school year implementation. Based on stated needs, improvements were made to the Scope & Sequences of K-11th ELA & Math, as well as assessments adjusted to better align with CAASPP expectations. 6th-12th Science was refined to begin rollout of integrated instruction in 6th grade.
<b>2.2</b>	Principals, teacher leads are trained in use of Scope and Sequences in classrooms implementation of CCSS aligned Scope and Sequence—"Leadership Institute."			\$ 20,000	Leadership Academy completed June 2015, and multiple summer institutes designated for "Planning with Purpose" offered for K-12th ELA, Math, and Science in Summer 2015.
<b>2.3</b>	Development of instructional "tool kits" that supports teachers with differentiation strategies to support all diverse learners			\$ 25,000	Review of current Differentiation Toolkit completed in GATE, Special Education, and English Learner supports. Recruitment of additional lead teachers for Special Education; teams will meet in Spring 2016.
<b>2.4</b>	Provide library services at secondary schools to provide increased access for our students to reading materials, online resources in support of literacy initiative	\$ 500,000	\$ 403,000		Librarians involved in senior defense process and teaching research skills
<b>2.5</b>	Site level teacher collaboration to support differentiating of curriculum to support increased access of EL, RFEF, FY and Low Income students.	\$ 250,000	\$ 113,899		LADD Office is in the process of identifying additional site experts so that all ELL can gain the sustainability needed to be successful
<b>2.6</b>	Replace and repair instructional materials			\$ 400,000	Any time a site needs this option, send their requests to the warehouse.

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<b>2.7</b>	Staff collaborates to implement systems to ensure that ALL classrooms to include EL designated EL's and SWD students and innovative programs have standards aligned instructional materials and appropriate intervention supplemental materials on the first day of instruction				\$ 110,000	All instructional materials for 2015-16 have been received. One SDLIP course textbook was on backorder (publisher informed us in late August) new book order was placed and received within 3 weeks. All instructional materials orders for the 2016-17 school year will be submitted in spring 2016.
<b>2.8</b>	Research and implement transition to e-books, and digital resources					Pending
<b>Total</b>				<b>\$ 750,000</b>		

**3. All student subgroups in PK-12 will demonstrate an increased rate of grade-level proficiency in all core-content subject areas**

<b>3.1</b>	Provide smaller class sizes for all students K-3			\$ 3,250,000		
<b>3.2</b>	Ensure that all students, with specific focus on EL and SWD students who based on assessments are enrolled in appropriate intervention courses and will use common research based intervention curriculum aligned with Common Core Standards	\$	\$	\$	\$	Sites have identified all students in these areas and are making sure they are supported through any means deemed necessary for success
<b>3.3</b>	Consistent utilization of District instructional coaching support expertise for all students, to include English Learners, Low Income, Foster Youth, Students with Disabilities and other students academically at risk				\$ 350,000	Coaches in CIPD, LADD, SpEd and CCP have collaborated efforts to ensure coverage of school sites and training for teachers in meeting diverse instructional needs.
<b>3.4</b>	Teachers at targeted sites will implement provide reading and writing workshops for students, focusing on specific elements of informational, narrative, and opinion text.	\$ 250,000	\$ 202,876			34 pilot teachers trained during summer 2015 in 4-day writing institute. Units of Study materials provided, and ongoing coaching conducted at participating school sites. Writing labs and PLC supports fostered for the pilot teachers.
<b>3.5</b>	Coordinated Early Intervention- small group instruction for students academically at risk in grades K-1	\$ 525,000	\$ 420,560			Through a generous donation of Webster Foundation, we have been able to expand CEIS and add SME to our site services. Additionally based on data, Washington Elemenatru has a 75% CEIS teacher.
<b>3.6</b>	International Academy for EL students in grades 6-12 who are newcomers level 1	\$ 175,000	\$ 213,135			Teachers salary funded for the International Academy along with Instructional Aides
<b>3.7</b>	Provide library services at the elementary level to support increased literacy skills	\$ 125,000	\$ 130,000			Almost all sites have completed this service. Some sites are still working through to find appropriate staff.

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Total \$ 1,075,000

4. Resources provided to ensure systems are established and implemented to identify foster youth, enroll them in 3 days, and transfer all possible high school credits; academic and engagement results for foster youth are comparable to students not in foster care. (16)						
4.1	Foster youth liaison has adequate time, knowledge, and resources to fully execute supports	\$ 55,000	\$ 55,000.00			FY Liaison activities: CARE team meeting with designated FY students; FY sensitivity trainings for PUSD staff; and establishing two pilot FY resource Centers (in conjunction with All Saints Church and PCC).
4.2	To support and monitor the enrollment, internal communications and tracing of Foster Youth					Two Pilot Resource Centers in Development; FY Consortium meetings; FY sensitivity trainings
4.3	Provide specific academic supports for Foster Youth, emphasis on students also receiving special education services; actions based on and designed for each student	\$ 2,000,000				The district has expanded its Therapeutic Classrooms to a comprehensive campus. The impeded supports include Behavior Intervention and Instructional support. The program is going well, and the Community Partnership helps us to improve learning outcomes for students.
4.4	Provide Foster Youth/SWD students social-emotional supports and school based mental health services. Provide each FY/SWD student in need of behavioral supports a fully implemented BSP.	\$ 1,400,000				The ESS (Education Support Services) Program provides support to students with the socio-emotional challenges, behavior supports, and provide family therapy that addresses the total child. The program goes beyond the school setting to address non-academic and academic concerns.
4.5	Provide increased number of Foster Youth Liaisons and additional admin support at middle school with concentration of foster youth students.	\$ 200,000	\$ 69,400.00			On-going collaboration with individual school sites; LCIs.; and community resources (e.g. PCC and All Saints Church- Foster Care Project)
4.6	Increase support staff and services targeted for Foster Youth (% dedicated to FY)-increased FY staff and % dedicated to FY	\$ 275,000	\$ 213,174.00			Hiring of two early intervention specialists (in progress) to implement and facilitate tiered supports to FY as well as the facilitation of mentorship programs at the middle school level.
<b>Total</b>		<b>\$ 3,930,000</b>				

5. Attract, train and retain quality personnel through investing in human capital, training with regards to the needs of subgroups and new educational technology						
5.1	All teachers have the qualifications and have met credentialing requirements to maintain a fully highly qualified staff-District specific informational sessions and support for new employees.	\$ 65,000	\$ 10,000			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.

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5.2	Districtwide Professional Development Days utilized for classified and certificated training needs.				\$ 60,000	Districtwide PD Day for certificated staff occurred on August 13, 2015 and focused on new systems to support instruction; additional PD provided for high school teachers on October 16, 2015. PDs for classified staff occurred throughout the month of August 2015 to meet varied work calendars and training needs - focus on Aeries and CPI. Classified PD Committee will begin meeting November 2015 to plan for March 31, 2016.
5.3	Professional Development and District specific informational sessions and support for new employees specifically those instructing EL/Redesignated, FY and Low Income students.	\$ 250,000	\$ 94,000			Qualified new teachers participate in 2 year BTSA Induction Program. Year 1 Participants focuses their work on Pedagogy & teaching EL students. Year 2 Participants focuses their work on Universal Access & Students in Special Populations. Monthly professional development provided an overview of EL standards & framework, identifying and working with students with special needs. On-going professional in these areas will continue throughout the year.
5.4	School sites have support personnel to provide expertise and instruction in media, technology use; increase in out years. Develop and offer technology courses at each school				\$ 100,000	Tech TOSA's currently support, present and providing coaching to all the sites
5.5	Teacher training and development of technical units for skill assessment				\$ 5,000	Tech Tuesdays has been rolled out through TAA to provide opportunities for all staff PD targeted to support technology as a tool that supports instruction as well as how to maximize tools available to all of staff (i.e., EDAMS, google docs, gradebook...)



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5.6	Ensure Core Content supplemental materials and support for teachers and staff to support students	\$ 200,000	\$ 129,400			Multiple trainings provided throughout Summer 2015 to incorporate available resources in instruction (MVP, My Math, Engage NY, Readworks, STEMscopes, EADMS); Reconfiguration of leadership pipeline including IST, DILT and CCLI to narrow instructional focus in each group; consistent subject area pull outs across secondary schools in ELA & Math, and some in Science & History.
5.7	Provide professional development and collaboration for vertical and horizontal articulation within and among dual immersion programs and IB sites	\$ 20,000	\$ 2,600			Consultant contract with Dr. Myriam Met to provide a total of 6 days of on-site support for program review and development, parent informational workshop, and curriculum review. Seek consultant agreement with Dr. Thomas Luschei and Dr. Lucrecia Santibanez from Claremont Graduate University for external program review of secondary SDLIP. Seek consultant agreement with Mandarin proficient educational consultant for external program review of secondary MDLIP.
<b>Total</b>		<b>\$ 470,000</b>				
<b>6. Students will be in school everyday in an environment that is safe, caring and conducive to learning</b>						
6.1	All schools will be supported by CWAS in identifying appropriate consequences to discipline infractions.	\$ -	\$ -	\$ -		Tailored Behavior RTI trainings and refreshers provided to all school sites in Sept. and Oct. 2015
6.2	Review 360 Schools will be able to assess internalizing and externalizing student behaviors; therefore matching early supports with identified student needs.	\$ -	\$ -	\$ 45,000		Tailored Review 360- universal screener trainings provided to all school sites in Oct. 2015

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6.3	RtI -Each school site will utilize a multi-tiered approach to identifying and remediating student behavioral challenges with the use of Review 360, Universal Screening Tool, and develop site level support teams for collaboration of support. The screening tool will be administered at least twice per academic calendar.				\$ 20,000	Tailored Review 360- universal screener trainings provided to all school sites in Oct. 2015
6.4	Professional Development for school site personnel on cultural relevant and responsive training.				\$ 125,000	Dr. Mack Hines working with John Muir HS, Pasadena HS, and Blair IB school on customized plans for each campus. Visitation and coaching will occur with teachers, and leadership conferences will occur with administrators.
6.5	Provide information to parents of EL, FY and Low Income students about education code specifically as it relates to discipline and attendance.	\$ 50,000	\$ 21,000			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.
6.6	Provide ongoing mental health counseling, medical and dental care for chronically absent students and families				\$ 1,294,262	School Nurses provide physical, mental, and dental health screenings at all required grade levels.
6.7	A2A attendance program: Daily monitoring of attendance and timely communication with parents.	\$ 100,000	\$ 96,000			Continue to utilize as tool for communications and monitoring of attendance. Cost of program to monitor and engage parents of our EL, FY, Low Income that demonstrate attendance problems.
6.8	Increase Health services and support at school sites	\$ 400,000	\$ 271,000			All schools have a health clerk 6.0 hours per day, 5 days per week.
6.9	Effectively market and promote services and programs offered through Healthy Start and PUSD Health Programs to our families of EL, Low Income students; provide them with the knowledge.	\$ 20,000				To provide out reach and communication mixle is used for our Healthy Starts (Madison) as well as flyers, phone blasts, newsletters and additional materials such as banners to put outside of centers for more visibility will be in place in the next few weeks.
6.10	Increase Middle School Mentoring Program	\$ 145,000	\$ 24,250			In-process: devlopment of a comprehensive mentorship program for identified middle school youth, in collaboration with Pasadena Mentorship Program and Early Intervention Specialist- CWAS
6.11	Provide socio-emotional support staff, focus at the elementary sites to provide conflict resolution	\$ 150,000	\$ 198,000			Hiring of Behavior Aides at ES sites. Behavior aide training provided via Youth Mental Health First Aid workshops
<b>Total</b>						<b>\$ 865,000</b>

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7. Promote a welcoming and inclusive environment for all stakeholders and ensure all parents and guardians have the opportunity to acquire the knowledge, information and skills needed to support their children's success in school									
7.1	Customer Services training for staff that includes culturally responsive skills and awareness.							\$ 5,000	Scheduled for Spring Semester
7.2	Develop a client survey to ensure high percent of participation of all parents/guardians to include EL, FY, Low income and SWD students	\$ 5,000	\$ 4,200						Scheduled Spring Semester
7.3	Staff to implement and develop marketing and outreach campaign that "targets" our underrepresented families; EL, FY, Low Income students and SWD.	\$ 200,000	\$ 66,797						Communications, Marketing, Branding & Customer Experience Plan presented at Board of Education Oct. 22, 2015: add communications specialist, online content specialist, graphic designer
7.4	Community Assistants to ensure outreach and engagement of parents; each site will have a minimum of three hours a day of staff time to support parents and school community Schools may use site funds to increase hours	\$ 400,000	\$ 322,500						18 schools now have community assistants; 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.
7.5	Multi-lingual District Community Liaisons will provide outreach to parents by collaborating with school sites, and other district departments that specifically support our EL, FY and Low Income students.	\$ 225,000	\$ 296,445						2 community liaisons: fieldwork at schools sites support parent involvement according to SPSA, school site councils, PTA, attend ELACs, CAC, DAC; deliver parent education classes, coach school community assistants; assist school teams; FRC program assistant process volunteers, maintains database; Coordinator manages program, compliance.
7.6	Continue to identify and collaborate with community partners who support our schools and District priorities	\$ -	\$ -	\$ -					Identification of reading at grade-level by end of third grade as priority for this year, with development of partnership with Reading Partners, RIF SoCal, Pasadena Public Library; continued work on Peoria Place with Young & Healthy; asset mapping and connections to resources.
7.7	Continue to utilize the School/Community Work plan to foster partnerships to support our schools	\$ -	\$ -	\$ -					Formation of high-level Leadership Council for Collaborate P.A.Sadana and incorporation of its shared goals into existing initiatives, including Career Pathways Trust and Community Development Block Grant selection criteria.
7.8	Professional Development Workshops provided through Family Resource Center & Parent Engagement Teams training	\$ 50,000	\$ 8,100						Parent University seminars, supplemental pay for teachers/counselors to deliver 2 classes per school site
<b>Total</b>		<b>\$ 880,000</b>							
8. Develop and implement effective, transparent, efficient processes and systems that result in responsive and efficient service to school sites									

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<b>8.1</b>	Strategic Planning, research and systems training and staff, professional development in how to effectively conduct a review of District processes for efficiencies and develop implementation plan for improvement	\$ 275,000	\$ 313,841		Staff has been receiving training on new data base systems to develop KPI's and dashboard for capturing and reporting data. Departments have been trained on PPM as a tool for analyzing of systems and processes used to with in given divisions. Department have started work on identified "pain points" ( i.e, hiring practices and timeline, work order transparency and monitoring, internal communications etc... ) A Senior Research Analyst has been hired.) and will begin soon- Asst Supt PIA will work with this person to begin implementing program evaluations, increased executive summaries, dashboard reporting etc.... -very exciting. Leadership participant in PD and partnering with other Districts who have demonstrated success in becoming a more highly effective organization.
<b>8.2</b>	Quality succession plan designed and implemented for key leadership position. Teacher leaders provided training in administrative best practices; PD modules to develop internal capacity of leaders	\$ 19,500			Currently 13 Principals are participating in a Leadership development cohort. Aspiring Administrators programs is being redesigned and with a roll out in Spring 2016
<b>8.3</b>	Ensure that appropriate and timely translation is provided to EL parents to ensure access to processes and policies	\$ 175,000	\$ 138,177		Over past three years significant increase in written and oral translation services. An additional Spanish translator is being hired as means of expediting services and reducing hourly independent contractors
<b>Total</b>		\$ 450,000			

**9. All schools and facilities will be maintained and in good repair with annual progress towards a 21st century infrastructure**

9.1	Staff perform actions and services to maintain all facilities in good repair			\$ 14,800,000.00	All schools are passing with high marks Williams inspections-
9.2	Monitor work orders; what they are and completion rate				Currently this process is in review through the PPM process and new systems will be designed based on this process.
9.3	Implement Technology plan to ensure that all schools have the needed electrical and network technological needs				Tech Plan informs the progress being made with increased services, more resources and efficiencies
9.4	Integration of Technology and supports for implementation of educational programs and services for target student groups	\$ 1,600,000	\$ 678,000.00		To support increase in technology, infrastructure, hardware, integration of instructional programs with District systems, software and hosting
9.4	Integration of Technology and supports for implementation of educational programs and services for large student groups	\$ 500,000	\$ 219,674.00		Tech TOSA provide site services and trainings (Phase II training at A Mondays & Tech Tuesdays weekly)
9.5	Develop plan for tech support at sites; teacher and students	\$ 400,000			Planning is in process and discussion on best design for delivery of services
<b>Total</b>		\$ 2,500,000			

**LCAP BUDGET UPDATE/REVIEW  
11/17/15**

<b>10. Increase by 5% the number of English Learners that reclassify within five years</b>						
<b>10.1</b>	All EL students will have an ILP developed to support and identify their academic strengths and challenges					ILPS are created for EL students and LDRTs given timeline for when they are expected to be delivered
<b>10.2</b>	Materials (licenses, technology...) to implement EL intervention programs	\$ 200,000	\$ 437,569.00			EL's provided licenses and materials for implementing ELD programs.
<b>10.3</b>	PD for and materials for Admin- Professional Development to support EL students	\$ 50,000	\$ 33,644.00			Materials purchased for implementing PD for both teachers and LDRTs at school sites and centrally at Ed Center
<b>10.4</b>	CELDT Instructional Camp	\$ 30,000	\$ 47,710.00			Instruction provided over the summer to help prepare 100 students for the 2015-2016 CELDT.
<b>10.5</b>	Extended Learning Opportunities- after school and Saturday--DELAC indicates Saturday doesn't work	\$ 15,000	\$ 45,113.00			Currently, we are serving 20 students in after school programs 3rd-12th and 50 students during our Saturday sessions. Our goal is to offer three six-week sessions.
<b>10.6</b>	Staff to design and ensure implementation of EL programs	\$ 425,000	\$ 313,354.00			LADD staff have developed instructional units for all students K-12. In addition, they are providing PDs on how to use the instructional units during Designated ELD instruction.
<b>Total</b>		<b>\$ 720,000</b>				

**LCAP Site Discretionary** \$ 357,403

**Grand Total** \$ 20,121,914