

Local Control and Accountability Plan

Pasadena Unified



July 1, 2016 - June 30, 2019

Introduction:

LEA: Pasadena Unified

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LCAP Year: 2016

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies? (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

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

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

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

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for

completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

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

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

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

| Involvement Process | Impact on LCAP |
|---------------------|----------------|
|---------------------|----------------|

2016-17

Collaboration with stakeholders, both internal and external is a value of the Pasadena School Board as reflected in our Strategic Plan.

We continued our consultations and collaboration with stakeholders utilizing the same structures as established during the 2013-2014 as we planned for the first LCAP. The agendas for different group meetings prioritized the following topics;

- Presentation and review of work being done by the District in support of the LCAP goals and priorities.
- Review, discussion and input on the measurable outcome data points; where did we need to drill deeper, what is the data telling us, what other data would assist with informing practice and decisions.
- Our LCAP's were becoming cumbersome and not user friendly which negatively impacts individual's access to the plan. As such for our 16/17-18/19 LCAP we engaged the advisory groups for feedback and input on the following LCAP elements:
 - Goals-
 - Further consolidate goals to align with PUSD Strategic Plan
 - Metrics-
 - Assess the appropriateness of all the local metrics as part of the LCAP
 - Targets-
 - Assess the need to modify targets.
 - Organization of LCAP content
- Budget and expenditure updates
- Priority of expenditures and services that benefit and directly impact students

This is our third year working with the LCAP and it is a process that continues to evolve as we all continue to learn and develop a better understanding on how to best utilize the LCAP as a real tool while also navigating and monitoring the immense amount of information, resources and data points that are included in the LCAP; how do we

2016-17

The collaboration and work with our stakeholder groups in the review and writing of the LCAP annual update had direct impact on the updating and writing of the 2016-2019 LCAP. We received a significant increase in the targeted-supplemental funds in 2014-2015 for the 2015-2018 LCAP and as such we were able to expand and implement many additional services and supports for the students in the 2015-2016 school year. As such, our focus was not about significant new supports, services and changes to the 2016-2017 LCAP.

Focus during the updating and writing of the 2016-2019 LCAP included:

- Expansion of specific services/supports that principally serve all of our targeted sub-groups as well as other students identified as academically and/or socially-emotionally at risk.
- Review and consolidation of Goals, Local Metrics, Targets and organization of information, specifically strategies and budget in the LCAP document.

Evidence of impact on our annual update and new LCAP include:

- Program/Services
 - Tiered Instructional Support-redesign of supplemental instructional coaching supports and services to schools. The Tiered model ensures all schools received at a minimum a 50% increase in Resource Teacher staffing. All schools have at a minimum either an EL Coach or Instructional Coach based on schools needs
 - Schools are identified within the three-tiered model as a Focus, Achieving or Excelling school based on multiple indicators
 - Focus Schools- highest need schools that will have 1, 1.5 or 2 Coaches plus a support from Focus Schools Coach
 - Achieving-middle tiered schools will have with 1 or 1.5 additional Coach on campus
 - Excelling-highest performing will have 1 Coach

effectively engage and present the information in a manageable and meaningful way.

Throughout this school year we met with, sought input, feedback and consulted with the different advisory groups on recommendations from the educational experts and leaders within our District. **LCAP groups to include LCAP Workgroup, Parent Advisory Committee and DELAC began meeting in the Fall of 2015, these three groups met for a total of 16 times. For the first time we engaged student focus groups conducted at nine different campus. Additionally, the LCAP was part of three Principal agendas as a means of gathering additional site input and perspective and there were three updates and presentations given to the Board.**

The LCAP specific groups include:

LCAP Workgroup

- This is a group that was established so as to regularly and consistently engage the voices and perspective of different internal and external representatives in the updating and changing of the LCAP on an annual basis. The roster for the work-group includes 46 members, 70% of which are parents, union representatives and community and the majority of which are present at most or all meetings. The internal groups represented on the LCAP work-group included teachers, counselors, nurses, classified, administrators, District administrators from academics, parent involvement, professional development, child welfare attendance and safety, health programs, and site level administrators.

Additionally, the LCAP work-group includes representatives from the different parent committees in the district (PTA, DELAC, CAC, AAPC, DAC etc...) and community partners from different agencies that support our foster youth, League of Women Voters, and arts community representatives.

- All schools will have supports from Curriculum Content Coaches
- Socio-Emotional and School Climate supports
 - Based on feedback from various stakeholders, supporting site data and survey data we increased services and supports principally to support the targeted subgroups. This includes Social Workers, Safety/Conflict Resolution staff, school attendance outreach and personnel to focus on equity and access for under-represented students
- Goals
 - The goals were rewritten to directly align with our PUSD Strategic plan while ensuring we did not lose the focus of the prior year's goals. Our initial LCAP had 22 goals; we consolidated those to 10 goals for 15/16-17/18 and for our 16/17-18/19 LCAP and subsequent years we have arrived at five goals.
- Metrics
 - The local metrics were reviewed and assessed as to determine the appropriateness for the LCAP; were individual metrics more appropriate for a department or site plan? Were they actually metrics or were some actual actions? Were some measurable and meaningful? Through review and input from the Board, Instructional Leadership and the LCAP groups we reduced the local metrics from 22 to 12.
- Targets
 - The targets were reviewed and changed from percentage change, increase or decrease to change in percentage points. Additionally, we have differentiated targets specific to the targeted sub-groups as well as others student groups with patterns of academic and equity gaps.

To make this information more accessible and user friendly we have created a data-dashboard and glossary that defines terms and how metrics are defined.

The work and changes to the 2015-2016 LCAP were extensive and

Student Voice

- In our 2015-2016 annual update it was noted that having consistent participation of student representatives as part of our LCAP Workgroup was difficult and as such we would revisit how to ensure student perspective and input in subsequent years. This year rather than having students come to our meetings we went to them. We visited nine schools; five elementary, two middle and two high schools. The schools sites were asked to identify students in 5th, 8th and 10th grades who represented the targeted sub-groups as well other students who are interested in engaging in this kind of dialogue. It was very successful and we will expand this effort next year to include additional numbers of schools.

Parent Advisory Committee (PAC)

- Our Parent Advisory Committee continued to meet throughout the school year and serves as the representative parent body and includes parents/guardians that represent the targeted sub-groups of the LCAP, parent leaders from the various District parent groups, and representatives from community agencies that support our foster youth. This group continues to evolve and define itself and role. This year we established a charter for the group to better and more clearly define the advisory role of this group. Additionally, we have solicited new members for the 2016-2017 school year through an application process so as to ensure a consistent voice of all parents/guardians. It is a priority for PUSD to have broad representation with the majority representing the targeted sub-groups.

DELAC

- We continued our engagement with DELAC, presenting and meeting with the entire DELAC as well as with Executive Board

thorough, we are able to expand and add services and supports with the increased targeted funds for the 2015-2016 school year, as such there are nominal changes for the 2016-2017 LCAP year. Next year when we have more trend data from and we have two-three years of implementation we will look for more adjustments to services, supports and strategies.

PUSD will continue to engage many voices; this is an on-going process that doesn't end with the approval of the annual LCAP. Each subsequent year affords us an opportunity to reflect and improve on processes of engagement.

during the school year. Additionally, DELAC is represented on our LCAP Workgroup and is part of the PAC. It is a priority to have active engagement of our parents of English Learners as we review, update and develop annually the LCAP, the structure of the DELAC is not conducive to this, it is more presentation with questions and input; but we need more. In 2016-2017 we are looking to establish a EL-PAC to include DELAC representation and other parents who may not be active on DELAC but are at the site level. We will continue to attend DELAC and present as we have so it is not at the exclusion of our DELAC but rather a structure that is organized more like our LCAP Workgroup and PAC where we have more active participation.

Within our PAC and DELAC meetings we have a significant amount of Q/A, so often there is immediate feedback and response to questions. As questions are generated that do not have clear responses, staff reviews questions with the Superintendent and a written response from the Superintendent is provided to questions and/or comments. Responses are both emailed and posted on the District LCAP webpage.

Throughout the school year the LCAP webpage was updated with working drafts and general information distributed to the stakeholders, and an update was provided to the school board at mid-year on progress and changes in our goals. The PAC and DELAC meeting agendas were posted as per the Brown Act. Additionally, LCAP was a focus of various leadership team meetings (Executive Leadership, Instructional Leadership, Coaches Collaborative, Principals...) where work and input was provided for presentation to the stakeholders groups.

During the months of April and May the different sections were shared, reviewed and discussed with the different LCAP groups. Working Drafts have been posted on our District webpage, updated with new drafts every couple days. A complete draft of the district's completed LCAP was presented for review and the Public Hearing was

held for input and comment on June 16, 2016. The groups were sent an email inviting them to view the "final" draft that was submitted to the Board for adoption on June 30, 2016.

Annual Update:

The involvement process described above identifies the wide-variety of engagement and voices in the review and updating of the LCAP

- LCAP Workgroup-comprised of leadership, certificated staff (teachers, nurses etc...), classified staff, parents, and community members
- Student Voice-the feedback from the nine focus group discussion conducted at elementary, middle and high schools provided information and perspective on what students feel they need to be successful in school and how they like to learn
- Parent Advisory Committee (PAC)-which membership includes stakeholders from each of the targeted sub-groups as well as other District parent advisory committees, and staff from Family Center-adhered to Brown Act guidelines
- District English Learners Committee (DELAC) – DELAC leadership, parents of English Learners and site level ELAC representatives.-adhered to Brown Act guidelines
- Instructional Leadership Team and Principals

There were presentations given to the School Board which included updates on our outcomes from prior year, proposed goals, metrics and targets.

Topics of Focus;

- Review of measurable outcome data points for each of the goals, and priorities
- Review and consolidation of Goals, Local Metrics, Targets and resource allocations.
- Presentation and review of work implementation of the LCAP
- Budget and expenditure updates; how would our priorities change?

Annual Update:

The collaboration and work with our internal and external stakeholders and groups is what informs and creates our LCAP. It is more than "impact"; but for the involvement and discussions reflected in the above involvement section the LCAP would remain stagnant. Our LCAP update is the result of our agenda topics of discussion and review based on this recommendations and decisions are made that result in our update.

- Recommendations for adjustments/additions or elimination for 2015 LCAP

The engagement of these different stakeholders is organized around reviewing our outcomes, work being done to support the goals and strategies of the LCAP, making changes within the LCAP to better support and serve and making changes that help create a better more effective and accountable LCAP, this work which involved us both looking back and looking forward as we annually update our LCAP. This is a collaborative process that includes the involvement and input from internal and external stakeholders.

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of

schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

Budgeted Expenditures: For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

- 1) What are the LEA's goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA's goal(s) to address state priorities related to “Pupil Outcomes”?

- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

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.

Related State and/or Local Priorities:
1__ 2_X 3__ 4_X 5__ 6__ 7_X 8_X
COE Only: 9__ 10__
Local: 1.17 3rd Grade Literacy 1.7 AP Participation 1.16 EL Long Term Proficiency 1.9 Dual Enrollment

Identified Need:

Students' performance on various achievement metrics (listed below) was below that of the state and/or revealed equity gaps.

- Students' proficiency in math (28.8%), English (36.7%), and Science (50.0%) as measured by the 2014-2015 SBAC and CST science and EAP performance of college readiness were below state averages (33%, 44%, and 57% respectively). Within the district math, English, and Science scores for low income (17.9%, 25.7%, 39.4%), EL (5.4%, 2.1%, 5.8%), foster youth, (9.0%, 15.3%, 15.5%), special ed (8.6%, 8.6%, 24.2%), Hispanic (19.2%, 27.6%, 40.7%), and African American (17.2%, 27.9%, 38.1%) students performed below the district-wide averages (28.8%, 36.7%, 50%). [Please see appendix item 1, 2015-16 DataDash]
- College Readiness among district students in math (8.7%) and English (18.3%) were slightly lower than state averages of 11% and 23% respectively. In addition to increasing the proportions of students who are testing college ready at the end of 11th grade, there is a need to close equity gaps. Low income, Foster youth, and Hispanic students are scoring college ready at rates approximately 4% below the district-wide average in Math, EL and African-American students at a about 7% lower rate, and special ed students at 8% lower. Low income, foster youth, Hispanic, and African American students are college-ready in English at a rate 5% lower than the district-wide average, and Special Ed and EL students at much lower rates of 1% and 0% respectively.
- AP exam pass rates for the district (38.6%) were about 15% below that of the state average. Within the district, pass rates for low income (30.0%), EL (12.5%), foster youth (25.0%), special ed (26.9%), Hispanic (33.2%), and African American (21.1%) students showed achievement gaps which the district would like to narrow.
- HS graduation rate (about 87%) was better than state average (82.3%) and A-G completion (about 51%) was comparable to the state average (43.4%) but there is room for improvement overall and in closing achievement gaps, particularly with EL (69.6%), and Special Ed (60.3%) students for HS graduation, and African American (41.9%) students for A-G completion.

- English language acquisition is essential to enable ELs in attaining proficiency on grade-level assessments, access to and performance in advanced coursework (AP), and meeting A-G requirements. AMAO 1 (about 55%), AMAO 2 for > 5 year ELs (37%), and reclassification rates (about 24%) show a need to improve English language acquisition for English learners.

Goal Applies to:

Schools: All

Applicable Pupil Subgroups: Ethnic Group: Black or African American; Ethnic Group: Hispanic or Latino; Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth; Homeless Youth

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

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

EAP Readiness Math & English

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

A-G Completion Rate

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

AP Course Participation

Increase student enrollment in AP course by 6 percentage points over three years, increase the # of students enrolled from the targeted subgroups reducing the achievement gap.

AP Exam Pass Rate

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

Dual-Enrollment Rate

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

HS Graduation Rate

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

Enrollment in CTE courses

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

Common Core Implementation

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

Sufficient Instructional Materials

All students will have sufficient access to instructional materials.

English Proficiency Progress Rate

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

Reclassification Rate

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

Long-Term EL Rate

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

3rd Grade Literacy Rate

Establish baseline performance in 16-17 year and set growth targets for 17-18 and 18-19 years to increase % of students reading at grade level at end of 3rd grade and increase % of students reading at grade level in targeted subgroups reducing achievement gaps.

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|---|--|
| 1.1 Instructional Coaches (135) -to provide curriculum support, demonstrate and model lessons, design with site staff and deliver PD. Lead "data chats" with departments and/or grade levels to support targeted instruction and interventions | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Tiered Support - 1000-1999 Certificated Salaries - LCFF S & C: \$1,966,989 Tiered Support - 3000-3999 Employee Benefits - LCFF S & C: \$606,083 |

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|--|-----------------|---|---|
| | | | <p>- 1000-1999 Certificated Salaries - Teacher Effectiveness: \$650,000</p> <p>- 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$650,000</p> <p>- 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$150,000</p> <p>- 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$100,000</p> |
| <p>1.2 English Learner (EL) Coaches (135) All schools will have 50%-100% EL Coach, based on enrollment of EL students. These resource teachers will provide targeted curriculum support, monitor students' progress and PD for staff serving our EL students</p> | <p>Targeted</p> | <p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>- 1000-1999 Certificated Salaries - LCFF S & C: \$1,800,000 (repeated expenditure)</p> <p>- 1000-1999 Certificated Salaries - Teacher Effectiveness: \$650,000 (repeated</p> |

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|--|----------|---|---|
| | | | expenditure) - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$650,000 (repeated expenditure) - 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$150,000 (repeated expenditure) - 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$100,000 (repeated expenditure) |
| 1.3 District - Focus School Curriculum Coaches (135) c. Assigned to provide instructional supports, PD, lesson studies and articulation within school and across schools at our highest need focus schools. | LEA-Wide | __All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____ | \$0 |
| 1.4 District Curriculum Content Specialist TOSA II to provide curriculum and assessment design, provide site and district level PD in the areas of Math, ELA and | LEA-Wide | __All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners | \$0 |

| | | | |
|--|--|---|---|
| Science (135). | | <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| 1.5 Instructional Leadership, Educational, and College & Career supports Lead, coordinate and support instructional services, programs and professional development (130) Lead, coordinate and support instructional services, programs and professional development to support EL instruction (580) Lead work to support increased equity and access for all at risk students(580) | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 1000-1999 Certificated Salaries - LCFF S & C: \$404,000 - 3000-3999 Employee Benefits - LCFF S & C: \$160,000 - 2000-2999 Classified Salaries - LCFF S & C: \$75,000 |
| 1.6 Increase Instructional Tech Coaches (165) To provide integration of technology as an instructional resource, design and provide "Tech Tuesday" web-based PD, and provide site based targeted PD. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 1000-1999 Certificated Salaries - LCFF S & C: \$200,000 - 3000-3999 Employee Benefits - LCFF S & C: \$50,000 |
| 1.7 Supplemental over staffing Provide above ratio staffing for schools serving high % targeted sub-groups; administrators | School-Wide; Muir and Blair HighSchool | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 1000-1999 Certificated Salaries - LCFF S & C: \$198,000 - 3000-3999 Employee Benefits - LCFF S & C: \$67,000 |

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| <p>1.8 Coordinated Early Intervention Teachers (CEIS) Targeted CSR support for grades 1-2 at high need schools based on language proficiency</p> | <p>School-Wide; Elementary Focus Schools</p> | <p><u> </u>All ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups: _____</p> | <p>- 1000-1999 Certificated Salaries - LCFF S & C: \$298,992 - 3000-3999 Employee Benefits - LCFF S & C: \$134,279</p> |
| <p>1.9 CTE teachers (136-sites) Assigned to HS to increase access and to provide instruction relevant and specific to College and Career Pathways that principally supports targeted sub-groups</p> | <p>School-Wide; High Schools</p> | <p><u> </u>All ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups: _____</p> | <p>- 1000-1999 Certificated Salaries - LCFF S & C: \$637,290 - 3000-3999 Employee Benefits - LCFF S & C: \$262,710</p> |
| <p>1.10 Supplemental Teachers - To increase targeted instructional services for International Academy serving our 6th through 12th grade students new to the country. All instruction is designed and delivered to support language development and access to all core content areas (580)</p> | <p>Targeted; Blair</p> | <p><u> </u>All ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups: _____</p> | <p>- 1000-1999 Certificated Salaries - LCFF S & C: \$100,000 - 3000-3999 Employee Benefits - LCFF S & C: \$40,000 - 2000-2999 Classified Salaries - LCFF S & C: \$10,000</p> |
| <p>1.11 Art Instruction - Increase access to the arts for all students but to principally serve and increase participation of our EL and students receiving</p> | <p>LEA-Wide</p> | <p><u> </u>All ----- OR: <u> </u>Low Income pupils <u> </u>English Learners</p> | <p>- 1000-1999 Certificated Salaries - LCFF S & C: \$343,233</p> |

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| <p>special education services. All K-5 students receive instrumental music</p> | | <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>- 2000-2999 Classified Salaries - LCFF S & C: \$122,171</p> <p>- 3000-3999 Employee Benefits - LCFF S & C: \$195,627</p> <p>- 4000-4999 Books and Supplies - LCFF S & C: \$36,167</p> <p>- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$55,480</p> |
| <p>1.12 Foster Youth (675) Expand and provide specific academic supports for Foster Youth with emphasis on students also receiving interventionservices based on specific studentneeds</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>- 1000-1999 Certificated Salaries - LCFF S & C: \$450,000</p> <p>- 2000-2999 Classified Salaries - LCFF S & C: \$1,300,000</p> <p>- 3000-3999 Employee Benefits - LCFF S & C: \$250,000</p> |
| <p>1.13 Enrichment and Signature Programs</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All</p> | <p>DLIP TOSA's -</p> |

Leadership and TOSAs (261)

To principally support our targeted sub-groups through our signature and enrichment programs curriculum development, intervention, development and delivery of PD, research on best practices.

Program planning, stakeholder engagement, expansion and outreach to all families

Support and develop IB programmes

PD and certification for teachers (IB/GATE /DLIP)

OR:

Low Income pupils English Learners

Foster Youth

Redesignated fluent English proficient

Other Subgroups: _____

1000-1999
Certificated
Salaries - LCFF S
& C: \$443,605

DLIP TOSA's
Employee Benefits
- 3000-3999
Employee Benefits
- LCFF S & C:
\$149,988

DLIP Materials and
Supplies -
4000-4999 Books
and Supplies -
LCFF S & C:
\$20,000

DLIP Services -
5000-5999
Services and Other
Operating
Expenses - LCFF S
& C: \$70,000

IB Resource
Teachers -
1000-1999
Certificated
Salaries - LCFF S
& C: \$146,740

IB - 3000-3999
Employee Benefits
- LCFF S & C:
\$44,853

IB Services -
5000-5999
Services and Other
Operating
Expenses - LCFF S
& C: \$308,407

GATE -
2000-2999
Classified Salaries
- LCFF S & C:
\$38,800

GATE -
1000-1999
Certificated
Salaries - LCFF S
& C: \$60,000

GATE -
3000-3999
Employee Benefits
- LCFF S & C:
\$23,050

GATE -
5000-5999
Services and Other
Operating
Expenses - LCFF S
& C: \$30,000

GATE -
5000-5999
Services and Other
Operating
Expenses - LCFF S
& C: \$39,500

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|---|----------|--|---|
| | | | <p>IIP Certificated supplemental - 1000-1999 Certificated Salaries - LCFF S & C: \$7,500</p> <p>IIP - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$20,000</p> |
| <p>1.14 SITE LEVEL ALLOCATION</p> <p>a. Increase supplemental resource staffing and supplemental to support small group instruction, collaborate with staff to support academically at-risk students</p> | LEA-Wide | <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> | <p>- 1000-1999 Certificated Salaries - LCFF S & C: \$1,000,000</p> <p>- 3000-3999 Employee Benefits - LCFF S & C: \$15,000</p> |
| <p>1.15 Extended Learning (136/580/103/261)</p> <p>a. Provide opportunities for high school students for credit recovery; after school, evening and summer</p> <p>b. Provide after school and/or Saturday intervention for EL students</p> <p>c. Summer EL Summer Camps focus on reading, writing and listening skills</p> <p>d. Regular year after-school and summer interventions and enrichment aligned to core instructional program</p> <p>e. Provide high interest and engaging activities through LEARNs; aligned with</p> | LEA-Wide | <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> | <p>- 1000-1999 Certificated Salaries - LCFF S & C: \$480,000</p> <p>- 3000-3999 Employee Benefits - LCFF S & C: \$130,000</p> <p>- 4000-4999 Books and Supplies - LCFF S</p> |

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|--|-----------------|--|---|
| <p>Pathways f. targeted enrichment to support academics</p> | | | <p>& C: \$110,000 - 2000-2999 Classified Salaries - LCFF S & C: \$30,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$95,000</p> |
| <p>1.16 Supplemental Instructional Resources (136/580/165) a. Supplemental Instructional Materials to support instruction in; Balanced Literacy, EL, school supplemental library materials, intervention, NGSS implementation enrichment and signature instructional program b. Expand College and Career Ready tools; Naviance, Schmoop, ECCO, and credit recovery resources c. College Fairs d. Increase instructional software access at the school site to support integration of technology as an instructional tool</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>PD AND SOFTWARE-- - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$900,000</p> |
| <p>1.17 Computer/Technology Support (165) a. Increase staff to directly support schools sites with technology</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>- 2000-2999 Classified Salaries - LCFF S & C: \$225,000 - 3000-3999 Employee Benefits - LCFF S & C:</p> |

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|---|---|---|---|
| | | | \$75,000 |
| <p>1.18 Expand Library Services at all high schools and middle schools Increase access and research skills To provide direct services to classes and targeted subgroup students</p> | School-Wide; Middle and High Schools | <p><u> </u>All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____</p> | <p>- 1000-1999 Certificated Salaries - LCFF S & C: \$369,900</p> <p>Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$130,100</p> <p>- 3000-3999 Employee Benefits - LCFF Base: \$59,973</p> |
| <p>1.19 Professional Development Continue to provide and expand on-going relevant, innovative and supportive Professional Development for all staff to support highest need students :</p> <p>a. Instructional strategies for supporting rigorous and engaging instruction for all students (135) b. Job imbedded support for Next Generation Science Standards (135) c. College and Career awareness and support PD for counselors; use of Naviance counseling tool (136) d. Foster Youth awareness training for better understanding and supporting FY; academics, education codes and unique challenges (138) e. Training for leadership on district initiatives, CC curriculum, Instructional rounds, supporting EL students and other diverse needs etc...(135)</p> | LEA-Wide | <p><u> </u>All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____</p> | <p>- 1000-1999 Certificated Salaries - LCFF S & C: \$50,000</p> <p>- 4000-4999 Books and Supplies - LCFF S & C: \$275,000</p> <p>- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$100,000</p> |

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| <p>f.GATE certification training (261) g.Balanced Literacy (135) h.Integration of Arts (133) i.AP Teacher Training; current and prospective AP teachers (135) j.Provide release time for collaboration and participation in PD (135) k.PD to support signature programs and access for all students (261) l.To support capacity building for certificated and classified staff (135)</p> | | | |
| <p>1.20 College and Career (136) a. providing resources for staff, parents and students to have access to college/career information (Naviance...) b. provide training for AP teachers on best practices and resources(Schmoop...)</p> | <p>LEA-Wide</p> | <p><u> </u>All ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups: _____</p> | <p>- 1000-1999 Certificated Salaries - LCFF S & C: \$10,000 - 3000-3999 Employee Benefits - LCFF S & C: \$5,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$75,000 - 4000-4999 Books and Supplies - LCFF S & C: \$10,000</p> |
| <p>1.21 SITE LEVEL ALLOCATION Supplemental instructional materials</p> | <p>LEA-Wide</p> | <p><u> </u>All ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth</p> | <p>- 4000-4999 Books and Supplies - LCFF S & C: \$500,000</p> |

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| | | <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| 1.21 SCHOOL SITE ALLOCATION After school tutoring to support academically at-risk students | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 1000-1999 Certificated Salaries - LCFF S & C: \$250,000 - 3000-3999 Employee Benefits - LCFF S & C: \$20,000 |
| 1.21 SCHOOL SITE ALLOCATIONS Provide library services at the elementary level to support increase literacy skills | School-Wide; Elementary schools | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 2000-2999 Classified Salaries - LCFF S & C: \$200,000 - 3000-3999 Employee Benefits - LCFF S & C: \$75,000 |
| 1.21 SCHOOL SITE ALLOCATION - Supplemental instructional materials, services | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 7000-7499 Other - LCFF S & C: \$926,335 |
| 1.22 Provide school counselors at middle and high schools to provide educational counseling, identify intervention supports, and college and career support, direction and resources | School-Wide; secondary schools; middle and high school | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 1000-1999 Certificated Salaries - LCFF Base: \$2,012,520 - 3000-3999 Employee Benefits - LCFF Base: |

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| | | | \$669,109 |
| 1.23 CSR-to maintain 24:1 ratio in grades K-3 at highest need schools | School-Wide; Elementary Schools | <u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____ | - 1000-1999 Certificated Salaries - LCFF Base: \$3,004,142 - 3000-3999 Employee Benefits - LCFF Base: \$1,089,011 |

LCAP Year 2: 2017-18

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|--------------------------------------|--|
| Expected Annual Measurable Outcomes: | <p>SBAC Math, English & Science Increase the % of students scoring meets or exceeds on the SBAC by 12 percentage point across three years, increase performance of targeted sub-groups in order to reduce the achievement gap.</p> <p>EAP Readiness Math & English Increase the % of students scoring "college ready" on EAP Math by 9 percentage points over three years, increase performance of targeted sub-groups in order to reduce the achievement and equity gap</p> <p>A-G Completion Rate Increase the % of students meeting A-G course requirements by 6 percentage points over three years, increase performance of targeted sub-groups in order to reduce the achievement gap</p> <p>AP Course Participation Increase student enrollment in AP course by 6 percentage points over three years, increase the.# of students enrolled from the targeted subgroups reducing the achievement gap.</p> <p>AP Exam Pass Rate Increase the % of students scoring 3 or higher on AP exam by 6 percentage points across three years, increase % of students in targeted subgroups passing AP exam with scores 3 or higher to reduce the achievement gap.</p> <p>Dual-Enrollment Rate Increase the % of HS students with dual-enrollment in college. Establish baseline in 16-17 and set growth target for 17-18 and 18-19 years.</p> <p>HS Graduation Rate</p> |
|--------------------------------------|--|

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

Enrollment in CTE courses

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

Common Core Implementation

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

Sufficient Instructional Materials

All students will have sufficient access to instructional materials.

English Proficiency Progress Rate

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

Reclassification Rate

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

Long-Term EL Rate

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

3rd Grade Literacy Rate

Establish baseline performance in 16-17 year and set growth targets for 17-18 and 18-19 years to increase % of students reading at grade level at end of 3rd grade and increase % of students reading at grade level in targeted subgroups reducing achievement gaps.

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|---|---|
| <p>1.1 Instructional Coaches (135) -to provide curriculum support, demonstrate and model lessons, design with site staff and deliver PD. Lead "data chats" with departments and/or grade levels to support targeted instruction and interventions</p> | <p>LEA-Wide</p> | <p><u> </u>All ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups: _____</p> | <p>Tiered Support - 1000-1999 Certificated Salaries - LCFF S & C: \$1,966,989 Tiered Support - 3000-3999 Employee Benefits</p> |

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| | | | <p>- LCFF S & C: \$606,083</p> <p>- 1000-1999 Certificated Salaries - Teacher Effectiveness: \$650,000</p> <p>- 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$650,000</p> <p>- 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$150,000</p> <p>- 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$100,000</p> |
| <p>1.2 English Learner (EL) Coaches (135) All schools will have 50%-100% EL Coach, based on enrollment of EL students. These resource teachers will provide targeted curriculum support, monitor students' progress and PD for staff serving our EL students</p> | Targeted | <p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>- 1000-1999 Certificated Salaries - LCFF S & C: \$1,800,000 (repeated expenditure)</p> <p>- 1000-1999 Certificated Salaries - Teacher Effectiveness:</p> |

| | | | |
|--|----------|--|--|
| | | | <p>\$650,000 (repeated expenditure)</p> <p>- 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$650,000 (repeated expenditure)</p> <p>- 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$150,000 (repeated expenditure)</p> <p>- 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$100,000 (repeated expenditure)</p> |
| <p>1.3 District - Focus School Curriculum Coaches (135) c. Assigned to provide instructional supports, PD, lesson studies and articulation within school and across schools at our highest need focus schools.</p> | LEA-Wide | <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> | \$0 |
| <p>1.4 District Curriculum Content Specialist TOSA II to provide curriculum and</p> | LEA-Wide | <p><input type="checkbox"/> All</p> <p>-----</p> | \$0 |

| | | | |
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| <p>assessment design, provide site and district level PD in the areas of Math, ELA and Science (135).</p> | | <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | |
| <p>1.5 Instructional Leadership, Educational, and College & Career supports Lead, coordinate and support instructional services, programs and professional development (130) Lead, coordinate and support instructional services, programs and professional development to support EL instruction (580) Lead work to support increased equity and access for all at risk students(580)</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>- 1000-1999 Certificated Salaries - LCFF S & C: \$404,000 - 3000-3999 Employee Benefits - LCFF S & C: \$160,000 - 2000-2999 Classified Salaries - LCFF S & C: \$75,000</p> |
| <p>1.6 Increase Instructional Tech Coaches (165) To provide integration of technology as an instructional resource, design and provide "Tech Tuesday" web-based PD, and provide site based targeted PD.</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>- 1000-1999 Certificated Salaries - LCFF S & C: \$200,000 - 3000-3999 Employee Benefits - LCFF S & C: \$50,000</p> |
| <p>1.7 Supplemental over staffing Provide above ratio staffing for schools serving high % targeted sub-groups; administrators</p> | <p>School-Wide; Muir and Blair HighSchool</p> | <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>- 1000-1999 Certificated Salaries - LCFF S & C: \$198,000 - 3000-3999 Employee Benefits - LCFF S & C:</p> |

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|--|---|---|--|
| | | | \$67,000 |
| 1.8 Coordinated Early Intervention Teachers (CEIS) Targeted CSR support for grades 1-2 at high need schools based on language proficiency | School-Wide; Elementary Focus Schools | <u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____ | - 1000-1999 Certificated Salaries - LCFF S & C: \$298,992 - 3000-3999 Employee Benefits - LCFF S & C: \$134,279 |
| 1.9 CTE teachers (136-sites) Assigned to HS to increase access and to provide instruction relevant and specific to College and Career Pathways that principally supports targeted sub-groups | School-Wide; High Schools | <u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____ | - 1000-1999 Certificated Salaries - LCFF S & C: \$637,290 - 3000-3999 Employee Benefits - LCFF S & C: \$262,710 |
| 1.10 Supplemental Teachers - To increase targeted instructional services for International Academy serving our 6th through 12th grade students new to the country. All instruction is designed and delivered to support language development and access to all core content areas (580) | Targeted; Blair | <u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____ | - 1000-1999 Certificated Salaries - LCFF S & C: \$100,000 - 3000-3999 Employee Benefits - LCFF S & C: \$40,000 - 2000-2999 Classified Salaries - LCFF S & C: \$10,000 |
| 1.11 Art Instruction - Increase access to the arts for all students | LEA-Wide | <u> </u> All ----- | - 1000-1999 Certificated |

| | | | |
|--|-----------------|---|--|
| <p>but to principally serve and increase participation of our EL and students receiving special education services. All K-5 students receive instrumental music</p> | | <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>Salaries - LCFF S & C: \$343,233</p> <p>- 2000-2999 Classified Salaries - LCFF S & C: \$122,171</p> <p>- 3000-3999 Employee Benefits - LCFF S & C: \$195,627</p> <p>- 4000-4999 Books and Supplies - LCFF S & C: \$36,167</p> <p>- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$55,480</p> |
| <p>1.12 Foster Youth (675) Expand and provide specific academic supports for Foster Youth with emphasis on students also receiving interventionservices based on specific studentneeds</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>- 1000-1999 Certificated Salaries - LCFF S & C: \$450,000</p> <p>- 2000-2999 Classified Salaries - LCFF S & C: \$1,300,000</p> <p>- 3000-3999 Employee Benefits - LCFF S & C: \$250,000</p> |

1.13 Enrichment and Signature Programs
 Leadership and TOSAs (261)
 To principally support our targeted
 sub-groups through our signature and
 enrichment programs curriculum development,
 intervention, development and delivery of PD,
 research on best practices.
 Program planning, stakeholder
 engagement, expansion and outreach to all
 families
 Support and develop IB programmes
 PD and certification for teachers (IB/GATE
 /DLIP)

LEA-Wide

 All

 OR:

 X Low Income pupils X English Learners

 X Foster Youth

 X Redesignated fluent English proficient

 Other Subgroups: _____

DLIP TOSA's -
 1000-1999
 Certificated
 Salaries - LCFF S
 & C: \$443,605

DLIP TOSA's
 Employee Benefits
 - 3000-3999
 Employee Benefits
 - LCFF S & C:
 \$149,988

DLIP Materials and
 Supplies -
 4000-4999 Books
 and Supplies -
 LCFF S & C:
 \$20,000

DLIP Services -
 5000-5999
 Services and Other
 Operating
 Expenses - LCFF S
 & C: \$70,000

IB Resource
 Teachers -
 1000-1999
 Certificated
 Salaries - LCFF S
 & C: \$146,740

IB - 3000-3999
 Employee Benefits
 - LCFF S & C:
 \$44,853

IB Services -
5000-5999
Services and Other
Operating
Expenses - LCFF S
& C: \$308,407

GATE -
2000-2999
Classified Salaries
- LCFF S & C:
\$38,800

GATE -
1000-1999
Certificated
Salaries - LCFF S
& C: \$60,000

GATE -
3000-3999
Employee Benefits
- LCFF S & C:
\$23,050

GATE -
5000-5999
Services and Other
Operating
Expenses - LCFF S
& C: \$30,000

GATE -
5000-5999
Services and Other
Operating
Expenses - LCFF S

| | | | |
|--|----------|---|---|
| | | | & C: \$39,500 IIP Certificated supplemental - 1000-1999 Certificated Salaries - LCFF S & C: \$7,500 IIP - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$20,000 |
| 1.14 SITE LEVEL ALLOCATION a. Increase supplemental resource staffing and supplemental to support small group instruction, collaborate with staff to support academically at-risk students | LEA-Wide | __All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____ | - 1000-1999 Certificated Salaries - LCFF S & C: \$1,000,000 - 3000-3999 Employee Benefits - LCFF S & C: \$15,000 |
| 1.15 Extended Learning (136/580/103/261) a. Provide opportunities for high school students for credit recovery; after school, evening and summer b. Provide after school and/or Saturday intervention for EL students c. Summer EL Summer Camps focus on reading, writing and listening skills d. Regular year after-school and summer interventions and enrichment aligned to core instructional program e. Provide high interest and engaging | LEA-Wide | __All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____ | - 1000-1999 Certificated Salaries - LCFF S & C: \$480,000 - 3000-3999 Employee Benefits - LCFF S & C: \$130,000 - 4000-4999 Books and |

| | | | |
|--|-----------------|--|---|
| <p>activities through LEARNs; aligned with Pathways</p> <p>f. targeted enrichment to support academics</p> | | | <p>Supplies - LCFF S & C: \$110,000</p> <p>- 2000-2999 Classified Salaries - LCFF S & C: \$30,000</p> <p>- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$95,000</p> |
| <p>1.16 Supplemental Instructional Resources (136/580/165)</p> <p>a. Supplemental Instructional Materials to support instruction in; Balanced Literacy, EL, school supplemental library materials, intervention, NGSS implementation enrichment and signature instructional program</p> <p>b. Expand College and Career Ready tools; Naviance, Schoop, ECCO, and credit recovery resources</p> <p>c. College Fairs</p> <p>d. Increase instructional software access at the school site to support integration of technology as an instructional tool</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> | <p>PD AND SOFTWARE-- - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$900,000</p> |
| <p>1.17 Computer/Technology Support (165)</p> <p>a. Increase staff to directly support schools sites with technology</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> | <p>- 2000-2999 Classified Salaries - LCFF S & C: \$225,000</p> <p>- 3000-3999 Employee Benefits</p> |

| | | | |
|---|---|---|--|
| | | | - LCFF S & C: \$75,000 |
| 1.18 Expand Library Services at all high schools and middle schools Increase access and research skills To provide direct services to classes and targeted subgroup students | School-Wide; Middle and High Schools | <u> </u> All ----- OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> Other Subgroups: _____ | - 1000-1999 Certificated Salaries - LCFF S & C: \$369,900 Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$130,100 - 3000-3999 Employee Benefits - LCFF Base: \$59,973 |
| 1.19 Professional Development Continue to provide and expand on-going relevant, innovative and supportive Professional Development for all staff to support highest need students : a.Instructional strategies for supporting rigorous and engaging instruction for all students (135) b.Job imbedded support for Next Generation Science Standards (135) c.College and Career awareness and support PD for counselors; use of Naviance counseling tool (136) d.Foster Youth awareness training for better understanding and supporting FY; academics, education codes and unique challenges (138) e.Training for leadership on district initiatives, CC curriculum, Instructional rounds, supporting EL students and other diverse | LEA-Wide | <u> </u> All ----- OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> Other Subgroups: _____ | - 1000-1999 Certificated Salaries - LCFF S & C: \$50,000 - 4000-4999 Books and Supplies - LCFF S & C: \$275,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$100,000 |

| | | | |
|---|-----------------|--|--|
| <p>needs etc...(135) f.GATE certification training (261) g.Balanced Literacy (135) h.Integration of Arts (133) i.AP Teacher Training; current and prospective AP teachers (135) j.Provide release time for collaboration and participation in PD (135) k.PD to support signature programs and access for all students (261) l.To support capacity building for certificated and classified staff (135)</p> | | | |
| <p>1.20 College and Career (136) a. providing resources for staff, parents and students to have access to college/career information (Naviance...) b. provide training for AP teachers on best practices and resources(Schmoop...)</p> | <p>LEA-Wide</p> | <p><u> </u>All ----- OR: <u> </u>X Low Income pupils <u> </u>X English Learners <u> </u>X Foster Youth <u> </u>X Redesignated fluent English proficient <u> </u>Other Subgroups: _____</p> | <p>- 1000-1999 Certificated Salaries - LCFF S & C: \$10,000 - 3000-3999 Employee Benefits - LCFF S & C: \$5,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$75,000 - 4000-4999 Books and Supplies - LCFF S & C: \$10,000</p> |
| <p>1.21 SITE LEVEL ALLOCATION Supplemental instructional materials</p> | <p>LEA-Wide</p> | <p><u> </u>All ----- OR: <u> </u>X Low Income pupils <u> </u>X English Learners</p> | <p>- 4000-4999 Books and Supplies - LCFF S & C: \$500,000</p> |

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|--|--|---|---|
| | | <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| 1.21 SCHOOL SITE ALLOCATION After school tutoring to support academically at-risk students | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 1000-1999 Certificated Salaries - LCFF S & C: \$250,000 - 3000-3999 Employee Benefits - LCFF S & C: \$20,000 |
| 1.21 SCHOOL SITE ALLOCATIONS Provide library services at the elementary level to support increase literacy skills | School-Wide; Elementary schools | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 2000-2999 Classified Salaries - LCFF S & C: \$200,000 - 3000-3999 Employee Benefits - LCFF S & C: \$75,000 |
| 1.21 SCHOOL SITE ALLOCATION - Supplemental instructional materials, services | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 7000-7499 Other - LCFF S & C: \$926,335 |
| 1.22 Provide school counselors at middle and high schools to provide educational counseling, identify intervention supports, and college and career support, direction and resources | School-Wide; secondary schools; middle and high school | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 1000-1999 Certificated Salaries - LCFF Base: \$2,012,520 - 3000-3999 Employee Benefits |

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|---|---------------------------------------|---|--|
| | | | - LCFF Base: \$669,109 |
| 1.23 CSR-to maintain 24:1 ratio in grades K-3 at highest need schools | School-Wide; Elementary Schools | <u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: _____ | - 1000-1999 Certificated Salaries - LCFF Base: \$3,004,142 - 3000-3999 Employee Benefits - LCFF Base: \$1,089,011 |

LCAP Year 3: 2018-19

| | |
|--------------------------------------|--|
| Expected Annual Measurable Outcomes: | <p>SBAC Math, English & Science Increase the % of students scoring meets or exceeds on the SBAC by 12 percentage point across three years, increase performance of targeted sub-groups in order to reduce the achievement gap.</p> <p>EAP Readiness Math & English Increase the % of students scoring "college ready" on EAP Math by 9 percentage points over three years, increase performance of targeted sub-groups in order to reduce the achievement and equity gap</p> <p>A-G Completion Rate Increase the % of students meeting A-G course requirements by 6 percentage points over three years, increase performance of targeted sub-groups in order to reduce the achievement gap</p> <p>AP Course Participation Increase student enrollment in AP course by 6 percentage points over three years, increase the.# of students enrolled from the targeted subgroups reducing the achievement gap.</p> <p>AP Exam Pass Rate Increase the % of students scoring 3 or higher on AP exam by 6 percentage points across three years, increase % of students in targeted subgroups passing AP exam with scores 3 or higher to reduce the achievement gap.</p> <p>Dual-Enrollment Rate Increase the % of HS students with dual-enrollment in college. Establish baseline in 16-17 and set growth target for 17-18 and 18-19 years.</p> |
|--------------------------------------|--|

HS Graduation Rate

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

Enrollment in CTE courses

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

Common Core Implementation

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

Sufficient Instructional Materials

All students will have sufficient access to instructional materials.

English Proficiency Progress Rate

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

Reclassification Rate

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

Long-Term EL Rate

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

3rd Grade Literacy Rate

Establish baseline performance in 16-17 year and set growth targets for 17-18 and 18-19 years to increase % of students reading at grade level at end of 3rd grade and increase % of students reading at grade level in targeted subgroups reducing achievement gaps.

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|---|---|
| <p>1.1 Instructional Coaches (135) -to provide curriculum support, demonstrate and model lessons, design with site staff and deliver PD. Lead "data chats" with departments and/or grade levels to support targeted instruction and interventions</p> | <p>LEA-Wide</p> | <p><u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____</p> | <p>Tiered Support - 1000-1999 Certificated Salaries - LCFF S & C: \$1,966,989 Tiered Support - 3000-3999</p> |

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|--|-----------------|---|--|
| | | | <p>Employee Benefits - LCFF S & C: \$606,083</p> <p>- 1000-1999 Certificated Salaries - Teacher Effectiveness: \$650,000</p> <p>- 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$650,000</p> <p>- 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$150,000</p> <p>- 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$100,000</p> |
| <p>1.2 English Learner (EL) Coaches (135) All schools will have 50%-100% EL Coach, based on enrollment of EL students. These resource teachers will provide targeted curriculum support, monitor students' progress and PD for staff serving our EL students</p> | <p>Targeted</p> | <p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>- 1000-1999 Certificated Salaries - LCFF S & C: \$1,800,000 (repeated expenditure)</p> <p>- 1000-1999 Certificated Salaries - Teacher</p> |

| | | | |
|--|----------|--|---|
| | | | <p>Effectiveness: \$650,000 (repeated expenditure)</p> <p>- 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$650,000 (repeated expenditure)</p> <p>- 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$150,000 (repeated expenditure)</p> <p>- 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$100,000 (repeated expenditure)</p> |
| <p>1.3 District - Focus School Curriculum Coaches (135) c. Assigned to provide instructional supports, PD, lesson studies and articulation within school and across schools at our highest need focus schools.</p> | LEA-Wide | <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> | \$0 |
| 1.4 District Curriculum Content Specialist | LEA-Wide | <input type="checkbox"/> All | \$0 |

| | | | |
|---|---|--|--|
| <p>TOSA II to provide curriculum and assessment design, provide site and district level PD in the areas of Math, ELA and Science (135).</p> | | <p>----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | |
| <p>1.5 Instructional Leadership, Educational, and College & Career supports Lead, coordinate and support instructional services, programs and professional development (130) Lead, coordinate and support instructional services, programs and professional development to support EL instruction (580) Lead work to support increased equity and access for all at risk students(580)</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>- 1000-1999 Certificated Salaries - LCFF S & C: \$404,000 - 3000-3999 Employee Benefits - LCFF S & C: \$160,000 - 2000-2999 Classified Salaries - LCFF S & C: \$75,000</p> |
| <p>1.6 Increase Instructional Tech Coaches (165) To provide integration of technology as an instructional resource, design and provide "Tech Tuesday" web-based PD, and provide site based targeted PD.</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>- 1000-1999 Certificated Salaries - LCFF S & C: \$200,000 - 3000-3999 Employee Benefits - LCFF S & C: \$50,000</p> |
| <p>1.7 Supplemental over staffing Provide above ratio staffing for schools serving high % targeted sub-groups; administrators</p> | <p>School-Wide; Muir and Blair HighSchool</p> | <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>- 1000-1999 Certificated Salaries - LCFF S & C: \$198,000 - 3000-3999 Employee Benefits</p> |

| | | | |
|--|---|---|--|
| | | | - LCFF S & C: \$67,000 |
| 1.8 Coordinated Early Intervention Teachers (CEIS) Targeted CSR support for grades 1-2 at high need schools based on language proficiency | School-Wide; Elementary Focus Schools | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 1000-1999 Certificated Salaries - LCFF S & C: \$298,992 - 3000-3999 Employee Benefits - LCFF S & C: \$134,279 |
| 1.9 CTE teachers (136-sites) Assigned to HS to increase access and to provide instruction relevant and specific to College and Career Pathways that principally supports targeted sub-groups | School-Wide; High Schools | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 1000-1999 Certificated Salaries - LCFF S & C: \$637,290 - 3000-3999 Employee Benefits - LCFF S & C: \$262,710 |
| 1.10 Supplemental Teachers - To increase targeted instructional services for International Academy serving our 6th through 12th grade students new to the country. All instruction is designed and delivered to support language development and access to all core content areas (580) | Targeted; Blair | <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 1000-1999 Certificated Salaries - LCFF S & C: \$100,000 - 3000-3999 Employee Benefits - LCFF S & C: \$40,000 - 2000-2999 Classified Salaries - LCFF S & C: \$10,000 |
| 1.11 Art Instruction - | LEA-Wide | <input type="checkbox"/> All | - 1000-1999 |

| | | | |
|--|-----------------|---|---|
| <p>Increase access to the arts for all students but to principally serve and increase participation of our EL and students receiving special education services. All K-5 students receive instrumental music</p> | | <p>----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>Certificated Salaries - LCFF S & C: \$343,233</p> <p>- 2000-2999 Classified Salaries - LCFF S & C: \$122,171</p> <p>- 3000-3999 Employee Benefits - LCFF S & C: \$195,627</p> <p>- 4000-4999 Books and Supplies - LCFF S & C: \$36,167</p> <p>- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$55,480</p> |
| <p>1.12 Foster Youth (675) Expand and provide specific academic supports for Foster Youth with emphasis on students also receiving interventionservices based on specific studentneeds</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>- 1000-1999 Certificated Salaries - LCFF S & C: \$450,000</p> <p>- 2000-2999 Classified Salaries - LCFF S & C: \$1,300,000</p> <p>- 3000-3999 Employee Benefits - LCFF S & C:</p> |

| | | | |
|--|----------|--|---|
| | | | \$250,000 |
| <p>1.13 Enrichment and Signature Programs Leadership and TOSAs (261)</p> <p>To principally support our targeted sub-groups through our signature and enrichment programs curriculum development, intervention, development and delivery of PD, research on best practices.</p> <p>Program planning, stakeholder engagement, expansion and outreach to all families</p> <p>Support and develop IB programmes</p> <p>PD and certification for teachers (IB/GATE /DLIP)</p> | LEA-Wide | <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> | <p>DLIP TOSA's - 1000-1999</p> <p>Certificated Salaries - LCFF S & C: \$443,605</p> <p>DLIP TOSA's Employee Benefits - 3000-3999</p> <p>Employee Benefits - LCFF S & C: \$149,988</p> <p>DLIP Materials and Supplies - 4000-4999 Books and Supplies - LCFF S & C: \$20,000</p> <p>DLIP Services - 5000-5999</p> <p>Services and Other Operating Expenses - LCFF S & C: \$70,000</p> <p>IB Resource Teachers - 1000-1999</p> <p>Certificated Salaries - LCFF S & C: \$146,740</p> <p>IB - 3000-3999</p> <p>Employee Benefits</p> |

- LCFF S & C:
\$44,853

IB Services -
5000-5999
Services and Other
Operating
Expenses - LCFF S
& C: \$308,407

GATE -
2000-2999
Classified Salaries
- LCFF S & C:
\$38,800

GATE -
1000-1999
Certificated
Salaries - LCFF S
& C: \$60,000

GATE -
3000-3999
Employee Benefits
- LCFF S & C:
\$23,050

GATE -
5000-5999
Services and Other
Operating
Expenses - LCFF S
& C: \$30,000

GATE -
5000-5999
Services and Other

| | | | |
|--|----------|--|--|
| | | | <p>Operating Expenses - LCFF S & C: \$39,500</p> <p>IIP Certificated supplemental - 1000-1999 Certificated Salaries - LCFF S & C: \$7,500</p> <p>IIP - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$20,000</p> |
| <p>1.14 SITE LEVEL ALLOCATION</p> <p>a. Increase supplemental resource staffing and supplemental to support small group instruction, collaborate with staff to support academically at-risk students</p> | LEA-Wide | <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> | <p>- 1000-1999 Certificated Salaries - LCFF S & C: \$1,000,000</p> <p>- 3000-3999 Employee Benefits - LCFF S & C: \$15,000</p> |
| <p>1.15 Extended Learning (136/580/103/261)</p> <p>a. Provide opportunities for high school students for credit recovery; after school, evening and summer</p> <p>b. Provide after school and/or Saturday intervention for EL students</p> <p>c. Summer EL Summer Camps focus on reading, writing and listening skills</p> <p>d. Regular year after-school and summer interventions and enrichment aligned to core</p> | LEA-Wide | <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> | <p>- 1000-1999 Certificated Salaries - LCFF S & C: \$480,000</p> <p>- 3000-3999 Employee Benefits - LCFF S & C: \$130,000</p> |

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| <p>instructional program</p> <p>e. Provide high interest and engaging activities through LEARNs; aligned with Pathways</p> <p>f. targeted enrichment to support academics</p> | | | <p>- 4000-4999 Books and Supplies - LCFF S & C: \$110,000</p> <p>- 2000-2999 Classified Salaries - LCFF S & C: \$30,000</p> <p>- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$95,000</p> |
| <p>1.16 Supplemental Instructional Resources (136/580/165)</p> <p>a. Supplemental Instructional Materials to support instruction in; Balanced Literacy, EL, school supplemental library materials, intervention, NGSS implementation enrichment and signature instructional program</p> <p>b. Expand College and Career Ready tools; Naviance, Schoop, ECCO, and credit recovery resources</p> <p>c. College Fairs</p> <p>d. Increase instructional software access at the school site to support integration of technology as an instructional tool</p> | <p>LEA-Wide</p> | <p><u> </u>All</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth</p> <p><u> </u>Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups: _____</p> | <p>PD AND SOFTWARE-- -</p> <p>5000-5999 Services and Other Operating Expenses - LCFF S & C: \$900,000</p> |
| <p>1.17 Computer/Technology Support (165)</p> <p>a. Increase staff to directly support schools sites with technology</p> | <p>LEA-Wide</p> | <p><u> </u>All</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth</p> | <p>- 2000-2999 Classified Salaries - LCFF S & C: \$225,000</p> |

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| | | <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 3000-3999 Employee Benefits - LCFF S & C: \$75,000 |
| 1.18 Expand Library Services at all high schools and middle schools Increase access and research skills To provide direct services to classes and targeted subgroup students | School-Wide; Middle and High Schools | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 1000-1999 Certificated Salaries - LCFF S & C: \$369,900 Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$130,100 - 3000-3999 Employee Benefits - LCFF Base: \$59,973 |
| 1.19 Professional Development Continue to provide and expand on-going relevant, innovative and supportive Professional Development for all staff to support highest need students : a. Instructional strategies for supporting rigorous and engaging instruction for all students (135) b. Job imbedded support for Next Generation Science Standards (135) c. College and Career awareness and support PD for counselors; use of Naviance counseling tool (136) d. Foster Youth awareness training for better understanding and supporting FY; academics, education codes and unique challenges (138) e. Training for leadership on district initiatives, | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 1000-1999 Certificated Salaries - LCFF S & C: \$50,000 - 4000-4999 Books and Supplies - LCFF S & C: \$275,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$100,000 |

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| <p>CC curriculum, Instructional rounds, supporting EL students and other diverse needs etc...(135) f.GATE certification training (261) g.Balanced Literacy (135) h.Integration of Arts (133) i.AP Teacher Training; current and prospective AP teachers (135) j.Provide release time for collaboration and participation in PD (135) k.PD to support signature programs and access for all students (261) l.To support capacity building for certificated and classified staff (135)</p> | | | |
| <p>1.20 College and Career (136) a. providing resources for staff, parents and students to have access to college/career information (Naviance...) b. provide training for AP teachers on best practices and resources(Schmoop...)</p> | <p>LEA-Wide</p> | <p><u> </u>All ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups: _____</p> | <p>- 1000-1999 Certificated Salaries - LCFF S & C: \$10,000 - 3000-3999 Employee Benefits - LCFF S & C: \$5,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$75,000 - 4000-4999 Books and Supplies - LCFF S & C: \$10,000</p> |
| <p>1.21 SITE LEVEL ALLOCATION Supplemental instructional materials</p> | <p>LEA-Wide</p> | <p><u> </u>All -----</p> | <p>- 4000-4999 Books and</p> |

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| | | OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Supplies - LCFF S & C: \$500,000 |
| 1.21 SCHOOL SITE ALLOCATION After school tutoring to support academically at-risk students | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 1000-1999 Certificated Salaries - LCFF S & C: \$250,000 - 3000-3999 Employee Benefits - LCFF S & C: \$20,000 |
| 1.21 SCHOOL SITE ALLOCATIONS Provide library services at the elementary level to support increase literacy skills | School-Wide; Elementary schools | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 2000-2999 Classified Salaries - LCFF S & C: \$200,000 - 3000-3999 Employee Benefits - LCFF S & C: \$75,000 |
| 1.21 SCHOOL SITE ALLOCATION - Supplemental instructional materials, services | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 7000-7499 Other - LCFF S & C: \$926,335 |
| 1.22 Provide school counselors at middle and high schools to provide educational counseling, identify intervention supports, and college and career support, direction and resources | School-Wide; secondary schools; middle and high school | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth | - 1000-1999 Certificated Salaries - LCFF Base: \$2,012,520 |

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| | | <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 3000-3999 Employee Benefits - LCFF Base: \$669,109 |
| 1.23 CSR-to maintain 24:1 ratio in grades K-3 at highest need schools | School-Wide; Elementary Schools | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 1000-1999 Certificated Salaries - LCFF Base: \$3,004,142 - 3000-3999 Employee Benefits - LCFF Base: \$1,089,011 |

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| GOAL: | 2. A well-trained and qualified teacher in every classroom, every day supported by adequate, well-trained support staff. | Related State and/or Local Priorities: 1 <u>X</u> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: <u>2.3 PD Quality</u> <u>2.4 Positive Working Environment</u> <u>2.2 Substitute Teaching Rate</u> |
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| Identified Need: | <ul style="list-style-type: none"> - It is essential that all classrooms and every student everyday are provided instruction by a highly qualified and trained teacher; credentialing reports -To provide professional development and collaboration time for teachers using times other than during the school day so as to maximize number of days students have their teacher in the classroom;current solutions data - Ensure that PD is meaningful and relevant to the staff's ability to perform their job responsibilities; monitor implementation of skills and knowledge gained from participation in PD; PD evaluations, walk-throughs, surveys -Focus on creating a positive and collaborative work environment ; CHKS survey |
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| Goal Applies to: | Schools: All Applicable Pupil Subgroups: All |
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LCAP Year 1: 2016-17

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| Expected Annual Measurable Outcomes: | <p>Credentialed Teacher/Staff Assignment Rate 100% of teachers/staff are appropriately credentialed for their assignments.</p> <p>Substitute Teaching Rate Establish baseline measure for average % of instructional days with a substitute teacher in the classroom in 16-17 year and set growth targets for subsequent two years.</p> <p>Professional Development Quality Establish baseline for % of staff who rate PD activities as valuable for performing job duties and set growth targets for subsequent two years.</p> <p>Positive Working Environment Increase % of staff who rate school/district working environment as positive by 6 percentage points over three years.</p> |
|--------------------------------------|---|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|----------------------------|------------------|--|-----------------------|
| HUMAN RESOURCE STAFFING TO | LEA-Wide | <u>X</u> All | \$0 |

| | | | |
|--|----------|--|--|
| SUPPORT NEW TEACHERS AND STAFF READINESS AND EFFECTIVENESS AS HIGHLY QUALIFIED STAFF | | <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> | |
| <p>2.1 Increase BTSA Services AND SUPPORT STAFF (230)</p> <p>a. Provide and organize PD for BTSA teachers</p> <p>b. Extend and improve BTSA supports to all eligible teachers (Special Ed)</p> <p>c. Organize and pair teachers mentors with new teachers</p> <p>d. Place student teachers</p> <p>e. New Teachers orientations</p> | LEA-Wide | <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> | <p>Staff, BTSA Mentors-hourly - 1000-1999</p> <p>Certificated Salaries - LCFF S & C: \$175,000</p> <p>- 3000-3999 Employee Benefits - LCFF S & C: \$45,000</p> |
| <p>2.2 PROFESSIONAL DEVELOPMENT AND SERVICES (230)</p> <p>a. Supports and processes provided for on-boarding of new personnel</p> <p>b. Capacity building for classified</p> <p>c. PD that targets customer services and job specifications and expectations</p> <p>d. Supports for improving substitute teachers</p> | LEA-Wide | <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> | <p>Professional Development - 5000-5999</p> <p>Services and Other Operating Expenses - LCFF S & C: \$27,000</p> |
| <p>2.3 RESOURCE AND MATERIALS (230)</p> <p>a. All new hires are provided with essential materials for their job in support of students</p> <p>b. Facilitators for PD</p> <p>c. PD and outreach and recruitment materials</p> | LEA-Wide | <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> | <p>Materials for new teachers and training's - 4000-4999</p> <p>Books and Supplies - LCFF S & C: \$23,000</p> |
| <p>2.4 To ensure all classrooms have a highly qualified teachers providing engaging, rigorous instruction that supports and fosters</p> | LEA-Wide | <p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> | <p>teacher salary - 1000-1999</p> <p>Certificated</p> |

21st century learning that prepares students for college and career

Low Income pupils English Learners
 Foster Youth
 Redesignated fluent English proficient
 Other Subgroups: _____

Salaries - LCFF Base:
 \$41,638,400
 benefits - 3000-3999 Employee Benefits - LCFF Base:
 \$15,918,414

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:

- Credentialed Teacher/Staff Assignment Rate
 100% of teachers/staff are appropriately credentialed for their assignments.
- Substitute Teaching Rate
 Establish baseline measure for average % of instructional days with a substitute teacher in the classroom.
- Professional Development Quality
 Establish baseline for % of staff who rate PD activities as valuable for performing job duties.
- Positive Working Environment
 Increase % of staff who rate school/district working environment as positive by 6 percentage points over three years.

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|------------------|--|---|
| HUMAN RESOURCE STAFFING TO SUPPORT NEW TEACHERS AND STAFF READINESS AND EFFECTIVENESS AS HIGHLY QUALIFIED STAFF | LEA-Wide | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | \$0 |
| 2.1 Increase BTSA Services AND SUPPORT STAFF (230) a. Provide and organize PD for BTSA teachers b. Extend and improve BTSA supports to all | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners | Staff, BTSA Mentors-hourly - 1000-1999 Certificated |

| | | | |
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| <p>eligible teachers (Special Ed) c. Organize and pair teachers mentors with new teachers d. Place student teachers e. New Teachers orientations</p> | | <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>Salaries - LCFF S & C: \$175,000 - 3000-3999 Employee Benefits - LCFF S & C: \$45,000</p> |
| <p>2.2 PROFESSIONAL DEVELOPMENT AND SERVICES (230) a. Supports and processes provided for on-boarding of new personnel b. Capacity building for classified c. PD that targets customer services and job specifications and expectations d. Supports for improving substitute teachers</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>Professional Development - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$27,000</p> |
| <p>2.3 RESOURCE AND MATERIALS (230) a. All new hires are provided with essential materials for their job in support of students b. Facilitators for PD c. PD and outreach and recruitment materials</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>Materials for new teachers and training's - 4000-4999 Books and Supplies - LCFF S & C: \$23,000</p> |
| <p>2.4 To ensure all classrooms have a highly qualified teachers providing engaging, rigorous instruction that supports and fosters 21st century learning that prepares students for college and career</p> | <p>LEA-Wide</p> | <p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>teacher salary - 1000-1999 Certificated Salaries - LCFF Base: \$41,638,400 benefits - 3000-3999 Employee Benefits - LCFF Base: \$15,918,414</p> |

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

Credentialed Teacher/Staff Assignment Rate

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

Substitute Teaching Rate

Establish baseline measure for average % of instructional days with a substitute teacher in the classroom.

Professional Development Quality

Establish baseline for % of staff who rate PD activities as valuable for performing job duties.

Positive Working Environment

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

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|---|---|
| HUMAN RESOURCE STAFFING TO SUPPORT NEW TEACHERS AND STAFF READINESS AND EFFECTIVENESS AS HIGHLY QUALIFIED STAFF | LEA-Wide | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | \$0 |
| 2.1 Increase BTSA Services AND SUPPORT STAFF (230) a. Provide and organize PD for BTSA teachers b. Extend and improve BTSA supports to all eligible teachers (Special Ed) c. Organize and pair teachers mentors with new teachers d. Place student teachers e. New Teachers orientations | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Staff, BTSA Mentors-hourly - 1000-1999 Certificated Salaries - LCFF S & C: \$175,000 - 3000-3999 Employee Benefits - LCFF S & C: \$45,000 |
| 2.2 PROFESSIONAL DEVELOPMENT AND SERVICES (230) a. Supports and processes provided for on-boarding of new personnel | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners | Professional Development - 5000-5999 Services and Other |

| | | | |
|---|-----------------|--|--|
| <p>b.Capacity building for classified c.PD that targets customer services and job specifications and expectations d.Supports for improving substitute teachers</p> | | <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>Operating Expenses - LCFF S & C: \$27,000</p> |
| <p>2.3 RESOURCE AND MATERIALS (230) a.All new hires are provided with essential materials for their job in support of students b.Facilitators for PD c.PD and outreach and recruitment materials</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>Materials for new teachers and training's - 4000-4999 Books and Supplies - LCFF S & C: \$23,000</p> |
| <p>2.4 To ensure all classrooms have a highly qualified teachers providing engaging, rigorous instruction that supports and fosters 21st century learning that prepares students for college and career</p> | <p>LEA-Wide</p> | <p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>teacher salary - 1000-1999 Certificated Salaries - LCFF Base: \$41,638,400 benefits - 3000-3999 Employee Benefits - LCFF Base: \$15,918,414</p> |

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.

Related State and/or Local Priorities:
1__ 2__ 3__ 4_X 5_X 6_X 7__ 8__
COE Only: 9__ 10__
Local: _____

Identified Need:

Attendance being essential to student learning, the district examined measures of attendance, dropout, disciplinary actions which remove students from the classroom, quality of facilities, and school connectedness (e.g. students sense of belonging and safety).

- District-wide daily attendance rates are good at about 96%, but examining subgroups reveals that foster youth in particular (92%) are not attending school at similar rates.
- Examining chronic absenteeism which can highlight attendance problems not revealed by examining average daily attendance rates alone revealed that nearly 1 in 10 students district-wide miss 10% or more school days. Further, nearly 2 in 10 foster youth and special ed students miss 10% or more school days.
- District-wide suspension rates are slightly higher (5.4%) compared to the state-level rate (3.8%), however the expulsion rate is lower or comparable at 0.0% compared to the state-wide 0.1%. Unfortunately CALPADS/CDE data does not currently provide disaggregated suspension rates to permit examining these for LCAP subgroups to identify equity gaps.
- In 2014-15 the adjusted 8th grade dropout count was 12 students. Examining middle school dropout counts by subgroup reveal that nearly all dropouts belong to at least one LCAP subgroups. Middle school dropout rate for 2015-2016 is not currently available through CALPADS/CDE.
- While the HS cohort dropout rates for the district (7%) are comparable to the state-wide dropout rate (11%) and lower than the LA country dropout rate (13%), there is still room for improvement, particularly in our targeted subgroups. Examining dropout rates by subgroup reveal higher dropout rates for EL and special ed students where nearly 2 in 10 and 1 in 10, respectively drop out during high school.
- The district had 12 8th grade students drop out in the 2014-15 year compared to 6 students in the prior year and nearly all dropouts in both years belonged to at least one of the districts targeted subgroups.

- The California Healthy Kids Survey provides a scale measure of school connectedness which encompasses students' sense of belonging, fair treatment, and safety at school). The baseline 2014-15 data revealed that overall 44% of students scored high on connectedness and that in secondary grade levels (7th and higher) felt less connected than elementary students (5th grade).

Goal Applies to:

Schools: All

Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

Average Daily Attendance

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

Chronic Absenteeism Rate

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

Suspension Rate

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

Expulsion Rate

Maintain expulsion rate of 0.0%.

Middle School Dropout Rate

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

HS Dropout Rate

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

School Connectedness

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

Quality of Facilities

Maintain 100% of facilities in good condition.

Actions/Services

Scope of Service

Pupils to be served within identified scope of service

Budgeted Expenditures

| | | | |
|--|----------|---|---|
| STAFF DEDICATED TO PRINCIPALLY SUPPORT OUR TARGETED SUB-GROUPS WHO ARE ACADEMICALLY AND/OR SOCIO-EMOTIONALLY AT RISK | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | \$0 |
| 3.1 CWAS Leadership Staff (138) a.Coordinate services, collaboration with sites, parents and community | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 1000-1999 Certificated Salaries - LCFF S & C: \$370,000 - 3000-3999 Employee Benefits - LCFF S & C: \$100,000 - 1000-1999 Certificated Salaries - LCFF Base: \$151,602 - 3000-3999 Employee Benefits - LCFF Base: \$59,493 |
| 3.2 Intervention Specialist (138) a.Targeted proactive and preemptive support services for at risk students b.Mentoring program for middle school c.Gang prevention | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 2000-2999 Classified Salaries - LCFF S & C: \$172,044 - 3000-3999 Employee Benefits - LCFF S & C: \$67,879 |

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| <p>3.3 Foster Youth Liaison and Support Staff (138)</p> <p>a. Provide specific academic support for FY; plans developed based on specific needs of the students</p> <p>b. facilitate enrollment and monitor attendance</p> <p>c. transcripts analysis and collaboration with site staff</p> | <p>Targeted</p> | <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> | <p>- 2000-2999 Classified Salaries</p> <p>- LCFF S & C: \$65,000</p> <p>- 3000-3999 Employee Benefits</p> <p>- LCFF S & C: \$20,000</p> |
| <p>3.4 Social Workers (138)</p> <p>a. Provide mental health for students and family wrap around services at targeted schools with high risk populations</p> <p>b. Coordinates with community mental health providers</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> | <p>- 2000-2999 Classified Salaries</p> <p>- LCFF S & C: \$170,000</p> <p>- 3000-3999 Employee Benefits</p> <p>- LCFF S & C: \$59,863</p> |
| <p>3.5 Behavior Project Aides (elementary sites)</p> <p>a.To support elementary schools with behavior and conflict resolution; alternatives to suspension</p> | <p>LEA-Wide; Elementary Schools</p> | <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> | <p>- 2000-2999 Classified Salaries</p> <p>- LCFF S & C: \$347,132</p> <p>- 3000-3999 Employee Benefits</p> <p>- LCFF S & C: \$52,868</p> |
| <p>3.6 Art Instructional staff (133)</p> <p>a.Increase access for at risk students to the arts to promote school connectedness and positive school climate; instrumental music for all K-5 students</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> | <p>- 1000-1999 Certificated Salaries - LCFF S & C: \$343,233 (repeated expenditure)</p> <p>- 2000-2999</p> |

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|---|-----------------|---|---|
| | | | <p>Classified Salaries - LCFF S & C: \$122,171 (repeated expenditure)</p> <p>- 3000-3999 Employee Benefits - LCFF S & C: \$195,627 (repeated expenditure)</p> <p>- 4000-4999 Books and Supplies - LCFF S & C: \$36,167 (repeated expenditure)</p> <p>- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$55,480 (repeated expenditure)</p> |
| <p>3.7 Increased Targeted Health Services staff (125)</p> <p>a. Outreach to families; preventive care b. Support at school sites, to include ongoing mental health counseling, medical and dental care for chronically absent students and families.</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>- 1000-1999 Certificated Salaries - LCFF S & C: \$275,000</p> <p>- 3000-3999 Employee Benefits - LCFF S & C: \$125,000</p> |

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| | | | - 2000-2999 Classified Salaries - LCFF S & C: \$400,000 |
| 3.8 Increase supports and services for Foster Youth and students receiving intervention services; a. Social-emotional supports b. mental health access c. behavior supports | LEA-Wide | <u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____ | - 2000-2999 Classified Salaries - LCFF S & C: \$880,000 - 2000-2999 Classified Salaries - LCFF S & C: \$120,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$400,000 |
| 3.9 Increased Safety staff a secondary schools at our high need schools (sites) | LEA-Wide; Middle School and High School | <u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____ | - 2000-2999 Classified Salaries - LCFF S & C: \$145,000 - 3000-3999 Employee Benefits - LCFF S & C: \$10,000 |
| 3.10 Middle School Mentoring services (138) | School-Wide; Middle Schools | <u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____ | - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$75,000 |

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|---|---|--|---|
| <p>3.11 SCHOOL SITE ALLOCATION</p> <p>a. Supplemental classified staffing to support students socio-emotional development and conflict resolution</p> | <p>LEA-Wide; Elementary schools</p> | <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>- 2000-2999 Classified Salaries - LCFF S & C: \$200,000</p> <p>- 3000-3999 Employee Benefits - LCFF S & C: \$75,000</p> |
| <p>3.12 Staff and systems dedicated to monitoring attendance, working with sites on outreach, intervention and communication with the homes</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>- 2000-2999 Classified Salaries - LCFF S & C: \$50,000</p> <p>- 3000-3999 Employee Benefits - LCFF S & C: \$25,000</p> <p>- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$95,000</p> |
| <p>3.13 All facilities will remain in good repair and will be continually upgraded to meet 21st century technological needs</p> | <p>LEA-Wide</p> | <p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>- 2000-2999 Classified Salaries - LCFF Base: \$5,819,267</p> <p>- 3000-3999 Employee Benefits - LCFF Base: \$3,578,386</p> <p>- 2000-2999 Classified Salaries</p> |

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|---|-----------------------------------|---|--|
| | | | <ul style="list-style-type: none"> - Other State Revenues: \$1,619,369 - 3000-3999 Employee Benefits - Other State Revenues: \$893,605 - 2000-2999 Classified Salaries - Other Local Revenues: \$58,709 - 3000-3999 Employee Benefits - Other Local Revenues: \$32,682 |
| 3.14 Provide staff to support a safe and supportive school environment and climate; safety officers | LEA-Wide; middle and high schools | <u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____ | <ul style="list-style-type: none"> - 2000-2999 Classified Salaries - LCFF Base: \$846,946 - 2000-2999 Classified Salaries - LCFF Base: \$587,465 |
| 3.15 Provide Nurses and other health services | LEA-Wide | <u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient | <ul style="list-style-type: none"> - 1000-1999 Certificated Salaries - LCFF Base: \$175,877 - 3000-3999 |

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| | | _Other Subgroups: _____ | Employee Benefits - LCFF Base: \$65,302 - 1000-1999 Certificated Salaries - Other State Revenues: \$926,365 - 3000-3999 Employee Benefits - Other State Revenues: \$347,352 |
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LCAP Year 2: 2017-18

Expected Annual
Measurable
Outcomes:

- Average Daily Attendance
Increase average daily attendance rate by 0.5 percentage points until achieve 96% or better district-wide and for each targeted subgroup.
- Chronic Absenteeism Rate
Decrease % of students who are absent 10% or more of enrolled days by 3 percentage points across three years, decrease chronic absenteeism in targeted subgroups in order to reduce the equity gap.
- Suspension Rate
Decrease % of enrolled students suspended by 3 percentage points across three years
- Expulsion Rate
Maintain expulsion rate of 0.0%.
- Middle School Dropout Rate
Decrease number of 8th grade students who drop out until achieve 0 dropouts.
- HS Dropout Rate
Decrease % of HS cohort who drop out during HS by 1 percentage point each year until 0% dropout rate achieved. Decrease annually the drop out rate of targeted subgroups until 0% dropout.
- School Connectedness

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

Quality of Facilities

Maintain 100% of facilities in good condition.

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|------------------|---|---|
| STAFF DEDICATED TO PRINCIPALLY SUPPORT OUR TARGETED SUB-GROUPS WHO ARE ACADEMICALLY AND/OR SOCIO-EMOTIONALLY AT RISK | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | \$0 |
| 3.1 CWAS Leadership Staff (138) a.Coordinate services, collaboration with sites, parents and community | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 1000-1999 Certificated Salaries - LCFF S & C: \$370,000 - 3000-3999 Employee Benefits - LCFF S & C: \$100,000 - 1000-1999 Certificated Salaries - LCFF Base: \$151,602 - 3000-3999 Employee Benefits - LCFF Base: \$59,493 |
| 3.2 Intervention Specialist (138) | LEA-Wide | <input type="checkbox"/> All ----- | - 2000-2999 Classified Salaries |

| | | | |
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| <p>a.Targeted proactive and preemptive support services for at risk students b.Mentoring program for middle school c.Gang prevention</p> | | <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>- LCFF S & C: \$172,044 - 3000-3999 Employee Benefits - LCFF S & C: \$67,879</p> |
| <p>3.3 Foster Youth Liaison and Support Staff (138) a. Provide specific academic support for FY; plans developed based on specific needs of the students b. facilitate enrollment and monitor attendance c. transcripts analysis and collaboration with site staff</p> | <p>Targeted</p> | <p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>- 2000-2999 Classified Salaries - LCFF S & C: \$65,000 - 3000-3999 Employee Benefits - LCFF S & C: \$20,000</p> |
| <p>3.4 Social Workers (138) a. Provide mental health for students and family wrap around services at targeted schools with high risk populations b. Coordinates with community mental health providers</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>- 2000-2999 Classified Salaries - LCFF S & C: \$170,000 - 3000-3999 Employee Benefits - LCFF S & C: \$59,863</p> |
| <p>3.5 Behavior Project Aides (elementary sites) a.To support elementary schools with behavior and conflict resolution; alternatives to suspension</p> | <p>LEA-Wide; Elementary Schools</p> | <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>- 2000-2999 Classified Salaries - LCFF S & C: \$347,132 - 3000-3999 Employee Benefits - LCFF S & C: \$52,868</p> |

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| <p>3.6 Art Instructional staff (133) a. Increase access for at risk students to the arts to promote school connectedness and positive school climate; instrumental music for all K-5 students</p> | <p>LEA-Wide</p> | <p><u> </u> All ----- OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> Other Subgroups: _____</p> | <p>- 1000-1999 Certificated Salaries - LCFF S & C: \$343,233 (repeated expenditure) - 2000-2999 Classified Salaries - LCFF S & C: \$122,171 (repeated expenditure) - 3000-3999 Employee Benefits - LCFF S & C: \$195,627 (repeated expenditure) - 4000-4999 Books and Supplies - LCFF S & C: \$36,167 (repeated expenditure) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$55,480 (repeated expenditure)</p> |
| <p>3.7 Increased Targeted Health Services staff (125)</p> | <p>LEA-Wide</p> | <p><u> </u> All -----</p> | <p>- 1000-1999 Certificated</p> |

| | | | |
|---|--|---|--|
| <p>a. Outreach to families; preventive care b. Support at school sites, to include ongoing mental health counseling, medical and dental care for chronically absent students and families.</p> | | <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>Salaries - LCFF S & C: \$275,000 - 3000-3999 Employee Benefits - LCFF S & C: \$125,000 - 2000-2999 Classified Salaries - LCFF S & C: \$400,000</p> |
| <p>3.8 Increase supports and services for Foster Youth and students receiving intervention services; a. Social-emotional supports b. mental health access c. behavior supports</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>- 2000-2999 Classified Salaries - LCFF S & C: \$880,000 - 2000-2999 Classified Salaries - LCFF S & C: \$120,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$400,000</p> |
| <p>3.9 Increased Safety staff a secondary schools at our high need schools (sites)</p> | <p>LEA-Wide; Middle School and High School</p> | <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>- 2000-2999 Classified Salaries - LCFF S & C: \$145,000 - 3000-3999 Employee Benefits - LCFF S & C: \$10,000</p> |

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| 3.10 Middle School Mentoring services (138) | School-Wide; Middle Schools | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$75,000 |
| 3.11 SCHOOL SITE ALLOCATION a. Supplemental classified staffing to support students socio-emotional development and conflict resolution | LEA-Wide; Elementary schools | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 2000-2999 Classified Salaries - LCFF S & C: \$200,000 - 3000-3999 Employee Benefits - LCFF S & C: \$75,000 |
| 3.12 Staff and systems dedicated to monitoring attendance, working with sites on outreach, intervention and communication with the homes | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 2000-2999 Classified Salaries - LCFF S & C: \$50,000 - 3000-3999 Employee Benefits - LCFF S & C: \$25,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$95,000 |
| 3.13 All facilities will remain in good repair and will be continually upgraded to meet 21st century technological needs | LEA-Wide | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth | - 2000-2999 Classified Salaries - LCFF Base: \$5,819,267 |

| | | | |
|---|-----------------------------------|--|---|
| | | <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 3000-3999 Employee Benefits - LCFF Base: \$3,578,386 - 2000-2999 Classified Salaries - Other State Revenues: \$1,619,369 - 3000-3999 Employee Benefits - Other State Revenues: \$893,605 - 2000-2999 Classified Salaries - Other Local Revenues: \$58,709 - 3000-3999 Employee Benefits - Other Local Revenues: \$32,682 |
| 3.14 Provide staff to support a safe and supportive school environment and climate; safety officers | LEA-Wide; middle and high schools | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 2000-2999 Classified Salaries - LCFF Base: \$846,946 - 2000-2999 Classified Salaries - LCFF Base: \$587,465 |

| | | | |
|---|----------|--|---|
| 3.15 Provide Nurses and other health services | LEA-Wide | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 1000-1999 Certificated Salaries - LCFF Base: \$175,877 - 3000-3999 Employee Benefits - LCFF Base: \$65,302 - 1000-1999 Certificated Salaries - Other State Revenues: \$926,365 - 3000-3999 Employee Benefits - Other State Revenues: \$347,352 |
|---|----------|--|---|

LCAP Year 3: 2018-19

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| <p>Expected Annual Measurable Outcomes:</p> | <ul style="list-style-type: none"> Average Daily Attendance Increase average daily attendance rate by 0.5 percentage points until achieve 96% or better district-wide and for each targeted subgroup. Chronic Absenteeism Rate Decrease % of students who are absent 10% or more of enrolled days by 3 percentage points across three years, decrease chronic absenteeism in targeted subgroups in order to reduce the equity gap. Suspension Rate Decrease % of enrolled students suspended by 3 percentage points across three years Expulsion Rate Maintain expulsion rate of 0.0%. Middle School Dropout Rate |
|---|--|

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

HS Dropout Rate

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

School Connectedness

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

Quality of Facilities

Maintain 100% of facilities in good condition.

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|------------------|--|--|
| STAFF DEDICATED TO PRINCIPALLY SUPPORT OUR TARGETED SUB-GROUPS WHO ARE ACADEMICALLY AND/OR SOCIO-EMOTIONALLY AT RISK | LEA-Wide | __All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | \$0 |
| 3.1 CWAS Leadership Staff (138) a.Coordinate services, collaboration with sites, parents and community | LEA-Wide | __All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 1000-1999 Certificated Salaries - LCFF S & C: \$370,000 - 3000-3999 Employee Benefits - LCFF S & C: \$100,000 - 1000-1999 Certificated Salaries - LCFF Base: \$151,602 - 3000-3999 |

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| | | | Employee Benefits - LCFF Base: \$59,493 |
| 3.2 Intervention Specialist (138) a.Targeted proactive and preemptive support services for at risk students b.Mentoring program for middle school c.Gang prevention | LEA-Wide | <u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____ | - 2000-2999 Classified Salaries - LCFF S & C: \$172,044 - 3000-3999 Employee Benefits - LCFF S & C: \$67,879 |
| 3.3 Foster Youth Liaison and Support Staff (138) a. Provide specific academic support for FY; plans developed based on specific needs of the students b. facilitate enrollment and monitor attendance c. transcripts analysis and collaboration with site staff | Targeted | <u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____ | - 2000-2999 Classified Salaries - LCFF S & C: \$65,000 - 3000-3999 Employee Benefits - LCFF S & C: \$20,000 |
| 3.4 Social Workers (138) a. Provide mental health for students and family wrap around services at targeted schools with high risk populations b. Coordinates with community mental health providers | LEA-Wide | <u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____ | - 2000-2999 Classified Salaries - LCFF S & C: \$170,000 - 3000-3999 Employee Benefits - LCFF S & C: \$59,863 |
| 3.5 Behavior Project Aides (elementary sites) a.To support elementary schools with behavior and conflict resolution; alternatives | LEA-Wide; Elementary Schools | <u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners | - 2000-2999 Classified Salaries - LCFF S & C: \$347,132 |

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|---|----------|---|---|
| to suspension | | <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 3000-3999 Employee Benefits - LCFF S & C: \$52,868 |
| 3.6 Art Instructional staff (133) a. Increase access for at risk students to the arts to promote school connectedness and positive school climate; instrumental music for all K-5 students | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 1000-1999 Certificated Salaries - LCFF S & C: \$343,233 (repeated expenditure) - 2000-2999 Classified Salaries - LCFF S & C: \$122,171 (repeated expenditure) - 3000-3999 Employee Benefits - LCFF S & C: \$195,627 (repeated expenditure) - 4000-4999 Books and Supplies - LCFF S & C: \$36,167 (repeated expenditure) - 5000-5999 Services and Other Operating Expenses - LCFF S |

| | | | |
|--|---|---|--|
| | | | & C: \$55,480 (repeated expenditure) |
| <p>3.7 Increased Targeted Health Services staff (125)</p> <p>a. Outreach to families; preventive care b. Support at school sites, to include ongoing mental health counseling, medical and dental care for chronically absent students and families.</p> | LEA-Wide | <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> | <p>- 1000-1999 Certificated Salaries - LCFF S & C: \$275,000</p> <p>- 3000-3999 Employee Benefits - LCFF S & C: \$125,000</p> <p>- 2000-2999 Classified Salaries - LCFF S & C: \$400,000</p> |
| <p>3.8 Increase supports and services for Foster Youth and students receiving intervention services;</p> <p>a. Social-emotional supports b. mental health access c. behavior supports</p> | LEA-Wide | <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> | <p>- 2000-2999 Classified Salaries - LCFF S & C: \$880,000</p> <p>- 2000-2999 Classified Salaries - LCFF S & C: \$120,000</p> <p>- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$400,000</p> |
| <p>3.9 Increased Safety staff a secondary schools at our high need schools (sites)</p> | LEA-Wide; Middle School and High School | <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> | <p>- 2000-2999 Classified Salaries - LCFF S & C: \$145,000</p> |

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|--|------------------------------------|---|--|
| | | <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 3000-3999 Employee Benefits - LCFF S & C: \$10,000 |
| 3.10 Middle School Mentoring services (138) | School-Wide; Middle Schools | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$75,000 |
| 3.11 SCHOOL SITE ALLOCATION a. Supplemental classified staffing to support students socio-emotional development and conflict resolution | LEA-Wide; Elementary schools | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 2000-2999 Classified Salaries - LCFF S & C: \$200,000 - 3000-3999 Employee Benefits - LCFF S & C: \$75,000 |
| 3.12 Staff and systems dedicated to monitoring attendance, working with sites on outreach, intervention and communication with the homes | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 2000-2999 Classified Salaries - LCFF S & C: \$50,000 - 3000-3999 Employee Benefits - LCFF S & C: \$25,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$95,000 |

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| <p>3.13 All facilities will remain in good repair and will be continually upgraded to meet 21st century technological needs</p> | <p>LEA-Wide</p> | <p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>- 2000-2999 Classified Salaries - LCFF Base: \$5,819,267</p> <p>- 3000-3999 Employee Benefits - LCFF Base: \$3,578,386</p> <p>- 2000-2999 Classified Salaries - Other State Revenues: \$1,619,369</p> <p>- 3000-3999 Employee Benefits - Other State Revenues: \$893,605</p> <p>- 2000-2999 Classified Salaries - Other Local Revenues: \$58,709</p> <p>- 3000-3999 Employee Benefits - Other Local Revenues: \$32,682</p> |
| <p>3.14 Provide staff to support a safe and supportive school environment and climate; safety officers</p> | <p>LEA-Wide; middle and high schools</p> | <p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> | <p>- 2000-2999 Classified Salaries - LCFF Base: \$846,946</p> |

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| | | <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 2000-2999 Classified Salaries - LCFF Base: \$587,465 |
| 3.15 Provide Nurses and other health services | LEA-Wide | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 1000-1999 Certificated Salaries - LCFF Base: \$175,877 - 3000-3999 Employee Benefits - LCFF Base: \$65,302 - 1000-1999 Certificated Salaries - Other State Revenues: \$926,365 - 3000-3999 Employee Benefits - Other State Revenues: \$347,352 |

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| 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. | Related State and/or Local Priorities: 1__ 2__ 3 <u>X</u> 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: <u>4.3 Parent Training/Workshop 4.2 Parent Committee Training</u> |
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| Identified Need: | <p>-Data from CHKS and other internal survey/measures indicate parents generally report that they believe that schools and district encourages parent involvement and that a welcoming environment is present; need to continue to increase this annually and to continue increasing the number of parents participating in the survey to improve representativeness of the survey sample.</p> <p>-To ensure that parents who are active members on parent committees and advisory committees understand their role and the role of the committee; increase training for all committees; training agendas and attendance</p> <p>-Need to increase the number of different parents that participate in different opportunities; sign in sheets</p> |
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| Goal Applies to: | Schools: <input checked="" type="checkbox"/> All Applicable Pupil Subgroups: <input checked="" type="checkbox"/> All |
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LCAP Year 1: 2016-17

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| Expected Annual Measurable Outcomes: | <p>Parent Involvement Scale Increase % of parents agreeing that school/district encourages parent involvement to 90% within three years.</p> <p>Parent Committee Training Establish baseline of at least 75% of parents on parent committees receiving training on their duties.</p> <p>Parent training/workshop participation Establish baseline measure of number of parents who participate in one or more trainings and/or workshops per academic year; in subsequent years, increase number by 5% each year.</p> |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
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| STAFF TO SUPPORT, PROVIDE OUTREACH AND COMMUNICATION TO PARENTS AND COMMUNITY | LEA-Wide | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | \$0 |

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| <p>4.1 Increase Leadership and staff (112)</p> <p>a. Increase coordination of targeted parent education and professional development.</p> <p>b. Expand and coordinate all means of communication with families and community partners</p> <p>c. Welcome and provide information to parents and community through increased targeted outreach</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> | <p>25% Parent Involvement</p> <p>Coord. and support staff - 2000-2999 Classified Salaries - LCFF S & C: \$80,000</p> <p>- 3000-3999 Employee Benefits - LCFF S & C: \$10,000</p> |
| <p>4.2 School Community Liaisons (112)</p> <p>a. Work directly with schools and site level staff to engage and communicate with parents</p> <p>b. Participate and support parent advisory committees</p> <p>c. Provide professional development for parents</p> <p>d. Organize parent outreach in the community</p> <p>e. Support volunteers</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> | <p>- 2000-2999 Classified Salaries - LCFF S & C: \$90,000</p> <p>- 3000-3999 Employee Benefits - LCFF S & C: \$40,000</p> |
| <p>4.3 Community Assistants- all sites</p> <p>a. Provide outreach to parents</p> <p>b. Assist with parent conferences/SST</p> <p>c. Supports volunteers</p> <p>d. Works directly with site parent groups</p> <p>School Sites may use site funds to increase hours</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> | <p>- 2000-2999 Classified Salaries - LCFF S & C: \$325,000</p> <p>- 3000-3999 Employee Benefits - LCFF S & C: \$75,000</p> |
| <p>4.4 Targeted Professional Development (112)</p> <p>a. Provide parent education workshops and training's on topics related to students and parent involvement & access in schools;</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> | <p>- 4000-4999 Books and Supplies - LCFF S & C: \$25,000</p> |

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| <p>college information, A-G, what is a cum file? ,How to use technology to support your student, school level transitions, bullying etc... b. Training for all parents who are members of parent advisory groups; what is their role, what is the purpose for the group etc... c. PD for staff on how to utilize communication tools and resources to support parent involvement and access to information d. Train parents as volunteers</p> | | <p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | |
| <p>4.5 Materials /Services (112) a. Create and provide communication and outreach materials; information on schools and programs available b. Use of District website as a resource for internal and external stakeholders c. Materials to facilitate volunteers training d. Materials for parent trainings</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: _____</p> | <p>- 4000-4999 Books and Supplies - LCFF S & C: \$10,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$15,000</p> |
| <p>4.6 Translation- provide timely, high quality interpretation and translation services for our families (115)</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>- 2000-2999 Classified Salaries - LCFF S & C: \$170,000 - 3000-3999 Employee Benefits - LCFF S & C: \$35,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$30,000</p> |

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| | | | - 4000-4999 Books and Supplies - LCFF S & C: \$25,000 |
| 4.7 Print and event outreach to parents and community to promote services available and to provide information about programs available through PUSD (115/61) | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$55,000 - 2000-2999 Classified Salaries - LCFF S & C: \$8,000 - 4000-4999 Books and Supplies - LCFF S & C: \$30,000 |
| 4.8 Develop multiple platforms for targeted communication for parents (115) a. use of web-site as information resource b. increase parent input and feed through surveys c. provide PD for parents on use of website features to monitor and engage with school on student progress | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$30,000 - 2000-2999 Classified Salaries - LCFF S & C: \$20,000 |
| 4.9 Plan and coordinate resources and services to school neighborhoods through community schools model and Collaborate-Pasadena workplan(115) | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$75,000 |

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| 4.10 SCHOOL SITE ALLOCATION- increased hours for Community Assistants to support families | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 2000-2999 Classified Salaries - LCFF S & C: \$300,000 - 3000-3999 Employee Benefits - LCFF S & C: \$75,000 |
| 4.11 Parent/Community Resolution to concerns (105) | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$115,873 - 3000-3999 Employee Benefits - LCFF S & C: \$39,679 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$25,000 |

LCAP Year 2: 2017-18

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| Expected Annual Measurable Outcomes: | <ul style="list-style-type: none"> Parent Involvement Scale Increase % of parents agreeing that school/district encourages parent involvement to 90% within three years. Parent Committee Training Establish baseline of at least 75% of parents on parent committees receiving training on their duties. Parent training/workshop participation Establish baseline measure of number of parents who participate in one or more trainings and/or workshops per academic year; in subsequent years, increase number by 5% each year. |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|---|---|
| STAFF TO SUPPORT, PROVIDE OUTREACH AND COMMUNICATION TO PARENTS AND COMMUNITY | LEA-Wide | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | \$0 |
| 4.1 Increase Leadership and staff (112) a. Increase coordination of targeted parent education and professional development. b. Expand and coordinate all means of communication with families and community partners c. Welcome and provide information to parents and community through increased targeted outreach | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | 25% Parent Involvement Coord. and support staff - 2000-2999 Classified Salaries - LCFF S & C: \$80,000 - 3000-3999 Employee Benefits - LCFF S & C: \$10,000 |
| 4.2 School Community Liaisons (112) a. Work directly with schools and site level staff to engage and communicate with parents b. Participate and support parent advisory committees c. Provide professional development for parents d. Organize parent outreach in the community e. Support volunteers | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 2000-2999 Classified Salaries - LCFF S & C: \$90,000 - 3000-3999 Employee Benefits - LCFF S & C: \$40,000 |
| 4.3 Community Assistants- all sites a. Provide outreach to parents b. Assist with parent conferences/SST | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners | - 2000-2999 Classified Salaries - LCFF S & C: \$325,000 |

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| <p>c. Supports volunteers d. Works directly with site parent groups</p> <p>School Sites may use site funds to increase hours</p> | | <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>- 3000-3999 Employee Benefits - LCFF S & C: \$75,000</p> |
| <p>4.4 Targeted Professional Development (112)</p> <p>a. Provide parent education workshops and training's on topics related to students and parent involvement & access in schools; college information, A-G, what is a cum file? ,How to use technology to support your student, school level transitions, bullying etc...</p> <p>b. Training for all parents who are members of parent advisory groups; what is their role, what is the purpose for the group etc...</p> <p>c. PD for staff on how to utilize communication tools and resources to support parent involvement and access to information</p> <p>d. Train parents as volunteers</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>- 4000-4999 Books and Supplies - LCFF S & C: \$25,000</p> |
| <p>4.5 Materials /Services (112)</p> <p>a. Create and provide communication and outreach materials; information on schools and programs available</p> <p>b. Use of District website as a resource for internal and external stakeholders</p> <p>c. Materials to facilitate volunteers training</p> <p>d. Materials for parent trainings</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: _____</p> | <p>- 4000-4999 Books and Supplies - LCFF S & C: \$10,000</p> <p>- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$15,000</p> |
| <p>4.6 Translation- provide timely, high quality interpretation and translation services for our families (115)</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> | <p>- 2000-2999 Classified Salaries - LCFF S & C: \$170,000</p> <p>- 3000-3999</p> |

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| | | __Other Subgroups: _____ | Employee Benefits - LCFF S & C: \$35,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$30,000 - 4000-4999 Books and Supplies - LCFF S & C: \$25,000 |
| 4.7 Print and event outreach to parents and community to promote services available and to provide information about programs available through PUSD (115/61) | LEA-Wide | __All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$55,000 - 2000-2999 Classified Salaries - LCFF S & C: \$8,000 - 4000-4999 Books and Supplies - LCFF S & C: \$30,000 |
| 4.8 Develop multiple platforms for targeted communication for parents (115) a. use of web-site as information resource b. increase parent input and feed through surveys c. provide PD for parents on use of website features to monitor and engage with school on | LEA-Wide | __All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$30,000 - 2000-2999 |

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| student progress | | | Classified Salaries - LCFF S & C: \$20,000 |
| 4.9 Plan and coordinate resources and services to school neighborhoods through community schools model and Collaborate-Pasadena workplan(115) | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$75,000 |
| 4.10 SCHOOL SITE ALLOCATION- increased hours for Community Assistants to support families | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 2000-2999 Classified Salaries - LCFF S & C: \$300,000 - 3000-3999 Employee Benefits - LCFF S & C: \$75,000 |
| 4.11 Parent/Community Resolution to concerns (105) | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$115,873 - 3000-3999 Employee Benefits - LCFF S & C: \$39,679 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$25,000 |

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| Expected Annual Measurable Outcomes: | Parent Involvement Scale Increase % of parents agreeing that school/district encourages parent involvement to 90% within three years. Parent Committee Training Establish baseline of at least 75% of parents on parent committees receiving training on their duties. Parent training/workshop participation Establish baseline measure of number of parents who participate in one or more trainings and/or workshops per academic year; in subsequent years, increase number by 5% each year. |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|--|---|
| STAFF TO SUPPORT, PROVIDE OUTREACH AND COMMUNICATION TO PARENTS AND COMMUNITY | LEA-Wide | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | \$0 |
| 4.1 Increase Leadership and staff (112) a. Increase coordination of targeted parent education and professional development. b. Expand and coordinate all means of communication with families and community partners c. Welcome and provide information to parents and community through increased targeted outreach | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | 25% Parent Involvement Coord. and support staff - 2000-2999 Classified Salaries - LCFF S & C: \$80,000 - 3000-3999 Employee Benefits - LCFF S & C: \$10,000 |
| 4.2 School Community Liaisons (112) a. Work directly with schools and site level | LEA-Wide | <input type="checkbox"/> All ----- OR: | - 2000-2999 Classified Salaries - LCFF S & C: |

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| <p>staff to engage and communicate with parents b.Participate and support parent advisory committees c.Provide professional development for parents d.Organize parent outreach in the community e.Support volunteers</p> | | <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>\$90,000 - 3000-3999 Employee Benefits - LCFF S & C: \$40,000</p> |
| <p>4.3 Community Assistants- all sites a. Provide outreach to parents b. Assist with parent conferences/SST c. Supports volunteers d. Works directly with site parent groups School Sites may use site funds to increase hours</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>- 2000-2999 Classified Salaries - LCFF S & C: \$325,000 - 3000-3999 Employee Benefits - LCFF S & C: \$75,000</p> |
| <p>4.4 Targeted Professional Development (112) a. Provide parent education workshops and training's on topics related to students and parent involvement & access in schools; college information, A-G, what is a cum file? ,How to use technology to support your student, school level transitions, bullying etc... b. Training for all parents who are members of parent advisory groups; what is their role, what is the purpose for the group etc... c. PD for staff on how to utilize communication tools and resources to support parent involvement and access to information d. Train parents as volunteers</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>- 4000-4999 Books and Supplies - LCFF S & C: \$25,000</p> |
| <p>4.5 Materials /Services (112) a. Create and provide communication and outreach materials; information on schools and programs available</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> | <p>- 4000-4999 Books and Supplies - LCFF S & C: \$10,000</p> |

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| <p>b. Use of District website as a resource for internal and external stakeholders c. Materials to facilitate volunteers training d. Materials for parent trainings</p> | | <p><input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: _____</p> | <p>- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$15,000</p> |
| <p>4.6 Translation- provide timely, high quality interpretation and translation services for our families (115)</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>- 2000-2999 Classified Salaries - LCFF S & C: \$170,000 - 3000-3999 Employee Benefits - LCFF S & C: \$35,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$30,000 - 4000-4999 Books and Supplies - LCFF S & C: \$25,000</p> |
| <p>4.7 Print and event outreach to parents and community to promote services available and to provide information about programs available through PUSD (115/61)</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$55,000 - 2000-2999 Classified Salaries - LCFF S & C: \$8,000</p> |

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| | | | - 4000-4999 Books and Supplies - LCFF S & C: \$30,000 |
| 4.8 Develop multiple platforms for targeted communication for parents (115) a. use of web-site as information resource b. increase parent input and feed through surveys c. provide PD for parents on use of website features to monitor and engage with school on student progress | LEA-Wide | <u> </u> All ----- OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____ | - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$30,000 - 2000-2999 Classified Salaries - LCFF S & C: \$20,000 |
| 4.9 Plan and coordinate resources and services to school neighborhoods through community schools model and Collaborate-Pasadena workplan(115) | LEA-Wide | <u> </u> All ----- OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____ | - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$75,000 |
| 4.10 SCHOOL SITE ALLOCATION- increased hours for Community Assistants to support families | LEA-Wide | <u> </u> All ----- OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____ | - 2000-2999 Classified Salaries - LCFF S & C: \$300,000 - 3000-3999 Employee Benefits - LCFF S & C: \$75,000 |
| 4.11 Parent/Community Resolution to concerns (105) | LEA-Wide | <u> </u> All ----- OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth | - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$115,873 |

__Redesignated fluent English proficient
__Other Subgroups: _____

- 3000-3999
Employee Benefits
- LCFF S & C:
\$39,679

- 5000-5999
Services and Other
Operating
Expenses - LCFF S
& C: \$25,000

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| 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. | Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: <u>5.2 Data-Driven Improvement</u> <u>5.3 Operational KPI</u> |
|-------|--|--|

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| Identified Need: | <p>-Need to better assess through evidence-based measures the impact, effectiveness and value of programs throughout the District and increase staff involved in the review process</p> <p>-Increase the use of objective, defined and reported data to inform decisions. identify, train and implement program review process; staff surveys and evidence of participation of departments and divisions in review process.</p> <p>-Lack of non-academic (operational) performance indicators that are monitored and reported on. Increased training for staff.</p> |
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| Goal Applies to: | Schools: <input checked="" type="checkbox"/> All Applicable Pupil Subgroups: <input checked="" type="checkbox"/> All |
|------------------|---|

LCAP Year 1: 2016-17

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| Expected Annual Measurable Outcomes: | <p>Program Review Implementation - Emphasize efficient responsive systems across all departments Within next three years establish data-driven program review process focused on effectiveness and improvement* and (2) increase % of departments/programs participating in review process until 100% participate. In year 1, design and approve a formal program review process.</p> <p>Data-Driven improvement Increase % of staff who agrees that school/district uses objective data in making school improvement decisions to 85% within three years.</p> <p>Operational Key Performance Indicators (KPI) Increase % of non-academic divisions that report KPI data each year to 100%.</p> |
|--------------------------------------|---|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|------------------|---|-----------------------|
| STAFF AND SERVICES DEDICATED TO SUPPORT INCREASED EFFECTIVE POLICIES AND PROCEDURES TO SUPPORT TARGETED USE OF RESOURCES | LEA-Wide | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient | \$0 |

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| | | __ Other Subgroups: _____ | |
| <p>5.1 Leader staff</p> <p>a.To supervise, coordinate, research, develop targeted processes and analysis of root causes, process mapping, program reviews and evaluations, and professional development to maximize services and resources to support highest need familie</p> | LEA-Wide | <p>__ All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: _____</p> | <p>- 1000-1999 Certificated Salaries - LCFF S & C: \$95,000</p> <p>- 3000-3999 Employee Benefits - LCFF S & C: \$30,000</p> <p>- 2000-2999 Classified Salaries - LCFF S & C: \$85,000</p> <p>- 4000-4999 Books and Supplies - LCFF S & C: \$20,000</p> |
| <p>5.2 Staff-Research</p> <p>a.To provide increased levels of detailed disaggregated data to better support our targeted subgroups</p> <p>b.To create user friendly and accessible data and research for internal and external</p> <p>c.Program Evaluation</p> | LEA-Wide | <p>__ All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: _____</p> | <p>- 2000-2999 Classified Salaries - LCFF S & C: \$175,000</p> <p>- 3000-3999 Employee Benefits - LCFF S & C: \$65,000</p> |
| <p>5.3 targeted Professional Development</p> <p>a. Change Process trainings for departments</p> <p>b. Training on setting goals and outcomes for program reviews and evaluations</p> <p>c. Operational measures; reporting</p> <p>d. Leadership training to support change management and process mapping</p> | LEA-Wide | <p>__ All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: _____</p> | <p>- 4000-4999 Books and Supplies - LCFF S & C: \$50,000</p> |

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| e. PD with dept. leads on implementation and roll out | | | |
| 5.4 Increase Materials/Services to better support targeted subgroups a.Services through APQC, CA Council for Excellence and other related support services b.Research and data analysis services | LEA-Wide | <u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____ | - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$120,000 |
| 5.5 Technology to support implementation of educational programs; 1:1 device to ensure access for highest need students | LEA-Wide | <u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____ | Chromebooks, other technology supplies - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$1,000,000 |

LCAP Year 2: 2017-18

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|--------------------------------------|---|
| Expected Annual Measurable Outcomes: | <p>Program Review Implementation - Emphasize efficient responsive systems across all departments Within next three years establish data-driven program review process focused on effectiveness and improvement* and (2) increase % of departments/programs participating in review process until 100% participate. In year 1, design and approve a formal program review process.</p> <p>Data-Driven improvement Increase % of staff who agrees that school/district uses objective data in making school improvement decisions to 85% within three years.</p> <p>Operational Key Performance Indicators (KPI) Increase % of non-academic divisions that report KPI data each year to 100%.</p> |
|--------------------------------------|---|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|------------------|--|-----------------------|
| STAFF AND SERVICES DEDICATED TO SUPPORT INCREASED EFFECTIVE POLICIES AND PROCEDURES TO | LEA-Wide | <u> </u> All ----- OR: | \$0 |

| | | | |
|--|----------|---|---|
| SUPPORT TARGETED USE OF RESOURCES | | <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| <p>5.1 Leader staff</p> <p>a.To supervise, coordinate, research, develop targeted processes and analysis of root causes, process mapping, program reviews and evaluations, and professional development to maximize services and resources to support highest need familie</p> | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: _____ | - 1000-1999 Certificated Salaries - LCFF S & C: \$95,000 - 3000-3999 Employee Benefits - LCFF S & C: \$30,000 - 2000-2999 Classified Salaries - LCFF S & C: \$85,000 - 4000-4999 Books and Supplies - LCFF S & C: \$20,000 |
| <p>5.2 Staff-Research</p> <p>a.To provide increased levels of detailed disaggregated data to better support our targeted subgroups b.To create user friendly and accessible data and research for internal and external c.Program Evaluation</p> | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: _____ | - 2000-2999 Classified Salaries - LCFF S & C: \$175,000 - 3000-3999 Employee Benefits - LCFF S & C: \$65,000 |
| <p>5.3 targeted Professional Development</p> <p>a. Change Process trainings for departments b. Training on setting goals and outcomes for program reviews and evaluations</p> | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners | - 4000-4999 Books and Supplies - LCFF S & C: \$50,000 |

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|--|-----------------|--|--|
| <p>c. Operational measures; reporting d. Leadership training to support change management and process mapping e. PD with dept. leads on implementation and roll out</p> | | <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: _____</p> | |
| <p>5.4 Increase Materials/Services to better support targeted subgroups a.Services through APQC, CA Council for Excellence and other related support services b.Research and data analysis services</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: _____</p> | <p>- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$120,000</p> |
| <p>5.5 Technology to support implementation of educational programs; 1:1 device to ensure access for highest need students</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>Chromebooks, other technology supplies - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$1,000,000</p> |

LCAP Year 3: 2018-19

| | |
|---|--|
| <p>Expected Annual Measurable Outcomes:</p> | <p>Program Review Implementation - Emphasize efficient responsive systems across all departments Within next three years establish data-driven program review process focused on effectiveness and improvement* and (2) increase % of departments/programs participating in review process until 100% participate. In year 1, design and approve a formal program review process. Data-Driven improvement Increase % of staff who agrees that school/district uses objective data in making school improvement decisions to 85% within three years. Operational Key Performance Indicators (KPI) Increase % of non-academic divisions that report KPI data each year to 100%.</p> |
|---|--|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|------------------|------------------|--|-----------------------|
|------------------|------------------|--|-----------------------|

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|---|----------|---|---|
| STAFF AND SERVICES DEDICATED TO SUPPORT INCREASED EFFECTIVE POLICIES AND PROCEDURES TO SUPPORT TARGETED USE OF RESOURCES | LEA-Wide | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | \$0 |
| 5.1 Leader staff a.To supervise, coordinate, research, develop targeted processes and analysis of root causes, process mapping, program reviews and evaluations, and professional development to maximize services and resources to support highest need familie | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: _____ | - 1000-1999 Certificated Salaries - LCFF S & C: \$95,000 - 3000-3999 Employee Benefits - LCFF S & C: \$30,000 - 2000-2999 Classified Salaries - LCFF S & C: \$85,000 - 4000-4999 Books and Supplies - LCFF S & C: \$20,000 |
| 5.2 Staff-Research a.To provide increased levels of detailed disaggregated data to better support our targeted subgroups b.To create user friendly and accessible data and research for internal and external c.Program Evaluation | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: _____ | - 2000-2999 Classified Salaries - LCFF S & C: \$175,000 - 3000-3999 Employee Benefits - LCFF S & C: \$65,000 |

| | | | |
|--|-----------------|--|--|
| <p>5.3 targeted Professional Development</p> <p>a. Change Process trainings for departments</p> <p>b. Training on setting goals and outcomes for program reviews and evaluations</p> <p>c. Operational measures; reporting</p> <p>d. Leadership training to support change management and process mapping</p> <p>e. PD with dept. leads on implementation and roll out</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: _____</p> | <p>- 4000-4999</p> <p>Books and Supplies</p> <p>- LCFF S & C:</p> <p>\$50,000</p> |
| <p>5.4 Increase Materials/Services to better support targeted subgroups</p> <p>a.Services through APQC, CA Council for Excellence and other related support services</p> <p>b.Research and data analysis services</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: _____</p> | <p>- 5000-5999</p> <p>Services and Other Operating Expenses - LCFF S & C: \$120,000</p> |
| <p>5.5 Technology to support implementation of educational programs; 1:1 device to ensure access for highest need students</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> | <p>Chromebooks, other technology supplies - 5000-5999</p> <p>Services and Other Operating Expenses - LCFF S & C: \$1,000,000</p> |

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

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| Original GOAL from prior year LCAP: | 1. All students, including EL's, SED, SWD and foster youth, have access to the highest quality education, in a broad course of study and options while preparing for college and career throughout their educational experience via multiple PUSD academic programs. | Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u> </u> 7 <u>X</u> 8 <u>X</u> COE Only: 9 <u> </u> 10 <u> </u> Local: _____ |
| Goal Applies to: | Schools: All Applicable Pupil Subgroups: Ethnic Group: Black or African American; Ethnic Group: Hispanic or Latino; Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth | |
| Expected Annual Measurable Outcomes: | <ol style="list-style-type: none"> 1. Increase the the percent of students scoring proficient or higher on the SBAC by 5% annually 2. Students meeting A-G UC/CSU requirements will increase by 10% resulting in 60% 3. Increase participation on EAP by students meeting the eligibility criteria to 10% 4. Increase performance on EAP of students in both math and ELA by 10% 5. Increase by 15% passing rate of 3 or better on all AP exams 6. Increase the enrollment in Pathways by by 5% until 50% are enrolled 7. Increase the total number of all HS students enrolled in WBL 8. Career Readiness tool will be finalized and will start with implementation 9. Percent of completed Post-Secondary Plans increased to 50% 10. Increase by 5% total enrollment in AP and by 10% in | <p>Actual Annual Measurable Outcomes:</p> <ol style="list-style-type: none"> 1. During the transition to the new SBAC instrument no assessment data was available for 2013-14 year, so 20154-15 SBAC data will serve as baseline data; Math 28.8% and ELA 36.7% 2. A-G completion rate did not change between 2013-14 (51.1%) to 2014-15 (51.4%). 3. 95%+ of all 11th grade students participated in the EAP during the 2014-15 school year as it is now administered as part of the SBAC, 4. How the EAP is administered and measured changed during the 2014-15 school year, this data serves as our baseline. All 11th grade students take the EAP as part of the SBAC and the performance measure no longer includes "conditionally", only "ready" which significantly impacts our results. In 2014-15 the results were 8.7% college ready in math and 18.3% college ready in ELA. 5. AP exam pass rate increased from 34.0% in 2013-14 to 38.6% in 2014-15; this is a 13.5% improvement in the pass rate. 6. In the 2014-15 1,871 students (39%) were enrolled in Pathways and in 2015-16 enrollment increased to 2,116 (44%). The district is on track to achieve 50% enrollment in the coming academic year. |

each identified sub-group

11. Using comparison data, 60% of participants in innovative programs will exceed district average on common assessments

12. Increase by 50% the number of students entering IB diploma track

13. Increase by 10% the number of GATE certified teachers from Year 1 result

14. Increase the reclassification rate by not lower than 15% each year (based on each site)

15. The percentage of English Learners who make annual progress as indicated by CELDT AMAO 1 will increase by 5% annually

16. The percentage of English Learners achieving English proficiency as indicated by the CELDT AMAO 2 will increase by 5% annually

17. Increase four-year graduation rate by 3% each year and decrease drop-out rate for high schools by 2% each year and eliminate all middle school drop outs

7. Among Pathways students who had the option to participate in work-based learning (WBL), 80.2% (1,275 of 1,590) did so during the 2014-15 academic year and 92.8% (1,785/1,924) did so during the current 2015-16 academic year; a 12.6% increase representing an improvement of 15.7% over the 2014-15 WBL participation rate.

8. *N/A* The state will be deciding on a college and career readiness indicator in July 2016 which the district will adopt.

9. All 11th and 12th grade students discuss post-secondary plans with counseling staff.

10. In 2015-16 50.9% of cohort students (first-time Gr 9 in 2012-13) had enrolled in at least one AP course by their fourth year of high school, compared to 49.4% of 2014-15 cohort students (Gr 9 in 2011-12). The 1.5% increase in AP participation rate is a 3.0% improvement over the 2014-2015 year.

11. The proportions of GATE and Dual-Immersion students who met or exceeded the ELA and math standards were: 82.7% and 64.7% respectively for ELA, and 77.4% and 64.9% for math. Students in both innovative programs students districtwide, who met the ELA standard at a rate of 36.7% and the math standard at 28.8%.

12. *Could not measure.* IB diploma track students were not being flagged in the SIS system prior to the current

2015-16 academic year.

13. The number of GATE certified teachers increased from 169 to 199 (including in-progress certifications), an increase of 17.8%.

14. In 2013-14 students who were ELs the previous year were reclassified at a rate of 16.2%. This rate increase to 23.6% for the 2014-15 year. The 7.4 percentage point increase translates to an improvement of 45% over the prior year.

15. The English Learner progress rate (AMAO 1) increased by 4.2% to 54.8% (a 8.3% improvement) from the 2013-14 progress rate of 50.6%.

16. For English learners < 5 years, the proficiency attainment rate improved to 27.6% in 2014-15 from 24.1% in 2013-14 (a 14.5% increase). For English Learners \geq 5 years, the proficiency rate rose to 36.9% in 2014-15 from 34.0% in 2013-14 (an 8.5% increase).

17. The 4-year cohort graduation rate across all district high schools (Blair, Marshall, Muir, Pasadena) remained the same in 2014-15 (86.6%) compared to 2013-14 (87.1%). The HS cohort dropout rate across district high schools dropped from 10.0% in 2013-14 to 7.2% in 2014-15 (a decrease of 28%).

CDE DataQuest does not provide data on cohort tracking for middle school dropouts, reporting only adjusted dropout counts, but rates or adjusted enrollment counts to permit the calculation of a rate. During 2013-14 there were 6 8th grade dropouts and

in 2014-15 the number increased to 12.

LCAP Year: 2015-16

| Planned Actions/Services | | Actual Actions/Services | |
|---|---|---|--|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| 1.1 Ongoing training for counselors on college entrance requirements, financial aid opportunities and career exploration options for students. | \$0 additional cost associated with this action | Counselor meetings focused on monthly tasks and supported at the district level (college & career staff, including Counselor on Special Assignment). | 0 |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| 1.2 Consulting and counseling between school counselor and all students/parents --Students complete post-secondary plans. | Counseling Services: \$2,500,000 certificated salary by Funding Source: Base. \$1,000,000 Employee benefits by funding source base | This represents the salary of secondary counselors provided through District base | Counseling Services: \$2,008,272 certificated salary by Funding Source: Base \$636,819 Employee benefits by Funding Source: Base |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide; middle schools |

| | | | |
|---|---|---|--|
| | | | and high schools |
| <u>X</u> All | | <u>X</u> All | |
| OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| 1.3 Align after-school programs to ensure participation in college and career education. | After-School CTE: \$20,000; classified staffing funded by ASSET's funds \$10,000 employee benefits funded by ASSET's funds | First Aid & CPR Certification was offered by LEARNs at PHS, Marshall HS, Blair HS, and Muir during 2015-16. LEARNs hired a CTE teacher to facilitate a graphic design class at Marshall for 2015-16. LEARNs supported the spring production of Beauty and the Beast at Marshall; offered Stage Tech class after school. | \$10,000 classified staffing funded by ASSET's \$1,700 employee benefits funded by ASSET's |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide; High Schools |
| <u>X</u> All | | <u>X</u> All | |
| OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| 1.4 Implement Exploring College and Career Options (ECCO) Curriculum Ensure a minimum set of WBL experiences, including a compensated internship for all pathway students. | ECCO Curriculum: \$20,000; Funding Source: Restricted=Linked Learning; Note: As a Linked Learning District costs are covered. | 100% of Pathway students (= 44% of total high school population) participated in career awareness and exploration activities and 38% of Pathway seniors completed career training/compensated internship. Career Pillar and consultants worked with all 8th graders on college & career exploration and activities. | This was no cost to the District, it was covered as part of our partnership with Linked Learning |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide; High Schools |

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|---|---|---|---|
| <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| 1.5 Expand pathway offerings and experiences utilizing CTE facilities and equipment upgrades(Measure TT). | \$5,000,000 contracted services funded by local bond money and grants | Began construction of film studio and completed facilities upgrades and furniture for 5 middle school labs. Will purchase needed equipment out of technology funds next year and complete 2 remaining labs at the middle schools. | \$5,000,000 was spent through local funds as part of costs associated middle school college and career labs |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide; PHS and middle schools |
| <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| 1.6 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 Contracted Services funded by LCFF Targeted Note: As enrollment in AP courses increase the need to ensure that teachers of AP courses continue to receive training and that all new teachers are | AP Prep program used by students; AP data and pass rates analyzed and reviewed by principals, assistant principals and counselors to guide decisions. | \$215 Services funded by LCFF Targeted |

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| | trained. | | |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <u> </u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <u> </u> Other Subgroups: _____ | | <u> </u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <u> </u> Other Subgroups: _____ | |
| 1.7 Naviance online college/career information system to support increased access to our focused subgroups-EL, FY, Low Income, AA and SWD students. | \$65,000 Services funded by LCFF Supp/Con | Student electronic portfolios maintained in Naviance. All 9th grade students uploaded research assignment into Naviance as part of their senior defense portfolio. | \$54,727 Services funded by LCFF Targeted |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <u> </u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <u> </u> Other Subgroups: _____ | | <u> </u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <u> </u> Other Subgroups: _____ | |
| 1.8 District will provide AP training for teachers every two years unless the curriculum is changed by College Board. | \$2,200 Certificated Hourly funded by Restricted funds \$300 Employee Benefits funded by Restricted Funds Training on AP Courses and Instruction: | Preparing for changes in AP World History and AP Art History next school year (including purchase of new textbooks). | \$1,777 Certificated hourly funded by Title II \$198 for employee benefits funded by Title II |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input checked="" type="checkbox"/> All ----- OR: | | <input checked="" type="checkbox"/> All ----- OR: | |

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| <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| 1.9 Begin conversations with all students at the middle schools about the importance of taking honor, AP and/or IB classes towards certification or diplomas. | \$0 additional cost associated with this action | 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. This is part of the college & career lessons and high school recruitment events for 8th graders. | \$0 additional cost associated with this action |
| Scope of Service: | | Scope of Service: | |
| LEA-Wide | | LEA-Wide | |
| <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| 1.10 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. | \$0 additional cost associated with this action | Partnership with parent engagement staff to provide informational sessions. Counselor on Special Assignment presented at workshops hosted by the Parent Engagement/Communication office. | \$0 additional cost associated with this action |
| Scope of Service: | | Scope of Service: | |
| LEA-Wide | | LEA-Wide | |
| <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| 1.11 Continue to provide CCSS aligned curriculum development and purchase of instructional materials in partner language for dual language programs as programs move up | \$100,000 for instructional materials funded by LCFF-Base | The DLIP Curriculum Committee has been working to develop benchmark assessments to measure progress toward mastery of language standards. These assessments will need to be | \$77,000 Instructional Materials funded by LCFF |

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| grade levels. | | further refined as we change the English scope and sequence to reflect the new Units of Study. The proficiency reports are currently being used to communicate with parents about their child's proficiency progress in the partner language. ITS will be revising the elementary reports cards during Summer 2016 to include accurate fields in which DLIP teachers can note the language of instruction and achievement in SLA/MLA. | Base |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| 1.12 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. | \$1,367,775 Certificated Salaries funded by LCFF Supp/Con \$137,982 Classified Salaries funded by LCFF/Supp Con \$205,330 Employee Benefits funded by LCFF Supp/Con \$221,925 Materials and Supplies funded by LCFF Supp/Con \$30,000 Training funded by LCFF Supp/Con \$89,200 Services funded by LCFF Supp/Con | Resources utilized to support over staffing for administrators at high need schools. 1. Elementary music expanded to serve all 3rd graders, and continued to offer band and orchestra to 4th & 5th graders at all elementary schools. • Students served went from 1,005 to 2,555; sub-groups represented as follows: • Low-SES: 63% • English Learners: 23% (increased from 14% in 2014-15) • Students with Special Needs: 12% • Foster Youth: 1.4% • When parents were asked to rate how well the music program supports their child's growth in the following areas, responses were as follows: • Social/Emotional: 52% "Great impact", 38% "Slightly Affected" • Behavioral: 44% "Great impact", 37% "Slightly Affected" | \$1,139,381 Certificated Salaries funded by LCFF Targeted \$51,282 Classified Salaries funded by LCFF Targeted \$202,412 Employee Benefits funded by LCFF Targeted \$46,244 Materials and Supplies funded by LCFF Targeted |

Note: Designated Supp/Con funds to be allocated in support of District innovative and signature programs; outreach to parents/guardians of targeted subgroups.

- Academic: 40% "Great impact", 38% "Slightly Affected"

2. Visual Art Coaching provided for 31 elementary classrooms.

- 9 of the 31 were Special Day Classes; SDC teachers were given priority enrollment
- 94% of teachers indicated that the art lessons helped their students write with more clarity. Open comments indicated positive growth for students in the areas of descriptive language and fine motor skills.

3. Art supply funds provided to every elementary teacher, to support arts integration in elementary classrooms at \$4.00/student.

4. STEAM theater residencies piloted in eight, third grade elementary classrooms. 167 students were served; 46% of these students were English Learners.

- A Pre to Post test was administered that asked students to write about ELA, Science, and Theater concepts. Students improved by an average of 36% (1.1 points on a 0-3 scale). English Learners as a sub-group improved by 33% (1.0 points on a 0-3 scale).
- 100% of teachers surveyed indicated a "4" on a scale from 1-4 when asked to rate the impact of the residency on student social/emotional growth, behavioral growth, and academic growth.
- When asked if English Learners were particularly impacted by the residency, 100% of the respondents replied with a "4" on a scale of 1-4. They cited developing confidence, more interest in reading, increased enthusiasm for science, and speaking and listening growth in open-ended comments. "I saw kids truly transform their presentation skills; loud and clear voice, enthusiasm, presence, confidence! I sincerely hope this can be a part of our

\$73,000
Training funded
by LCFF
Targeted
\$373,606
Serviced
funded by LCFF
Targeted

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| | | <p>curriculum for next year.”</p> <p>SDLIP Secondary TOSA position was flown but no qualified candidate was found. As such, the position was not filled during the 2015-16 school year. A consultant was hired to work with staff to develop and refine the 6th-8th grade SLA scope and sequence. The district secondary literacy coach has provided weekly support to the secondary SLA teacher. DLIP-PAC did establish work groups as described earlier. The teams decided to wait for the recommendation outcomes of the external evaluation process before moving forward.</p> <p>District has acquired samples of new textbooks for SLA and new target language literature. Literature titles have been embedded in the new scope and sequence. New textbooks materials are currently under review per instructional materials adoption policies.</p> | |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <p><u> </u> All</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth</p> <p><u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: <u>SWD</u></p> | | <p><u> </u> All</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth</p> <p><u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups: <u>SWD</u></p> | |
| 1.13 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. | <p>\$17,600 Certificated Salaries funded by LCFF Supp/Con</p> <p>\$49,280 Classified Salary funded by LCFF Supp/Con</p> <p>\$9,120 Employee Benefits funded by LCFF Supp/Con</p> <p>\$14,000 Materials</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.</p> <p>GATE testing/universal screening is underway. 48 hours of GATE certification training has been provided.</p> <p>2nd Annual New GATE Parent Orientation was held on October 6th with over 80 parents in</p> | <p>\$9,000 Certificated Salaries funded by LCFF</p> <p>Targeted \$22,100 Classified Salary funded by LCFF</p> <p>Targeted</p> |

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| | and Supplies funded by LCFF Supp/Con \$30,000 Services funded by LCFF Supp/Con Note: Staff to coordinate GATE PD and services to support success of teachers providing instruction to GATE learners. | attendance. Four additional parent education workshops have been offered in the areas of supporting twice exceptional students, socio-emotional characteristics of GATE students, supporting underperforming GATE students, and supporting students through transitions with an emphasis on middle/high school students. Math Field Day was held on April 2nd (date changed due to holiday conflict) with 536 participating students in grades 4 through 9 representing 26 schools. Over 3000 PUSD students were tested to determine eligibility for GATE identification. | \$15,965 Employee Benefits funded by LCFF Targeted \$16,375 Materials and Supplies funded by LCFF Targeted \$12,649 Services funded by LCFF Targeted | |
| Scope of Service: | | LEA-Wide | Scope of Service: | LEA-Wide |
| <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>GATE</u> | | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>GATE</u> | | |
| 1.14 Provide opportunities for parents/guardians to visit current sites with innovative/signature programs. | \$0 additional cost associated with this action | Magnet Coordinators conduct regular school tours at the four magnet schools. Principals, DLIP TOSAs and IB Coordinators conduct regular tours at their school sites. | \$0 additional cost associated with this action | |
| Scope of Service: | | LEA-Wide | Scope of Service: | LEA-Wide |
| <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | |
| 1.15 Counselors and teachers will monitor student progress and counsel and collaborate | \$0 additional cost associated with this | Each comprehensive high school presents to the committee students (grades 10th-12th) with 30 | \$0 additional cost | |

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| with parents to ensure students stay on track. | action | plus credits deficient for HS graduation | associated with this action |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____ | | <u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____ | |
| 1.16 Quarterly Alternative Education Placement Committee meetings to review students at-risk based on multiple indicators. | \$0 additional cost associated with this action | Research Technician to provide timely data to all sites so we have a more targeted and systemic approach. Failure rates and other data shared with Pathway teams. We are developing more specific expectations and student support activities for next year | \$0 additional cost associated with this action |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____ | | <u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____ | |
| 1.17 Develop high interest and engaging activities for students; extra curricular middle school sports program. | \$140,000 Equipment and Services funded by LCFF Targeted Note: To provide high interest after school activities targeted to support our at risk sub-groups. | PasadenaLEARNS offered coed Flag Football, Girls' Volleyball, Boys' and Girl's Basketball, and Boys' and Girls' Soccer for students in grades 6-8. PasadenaLEARNS' Cheer students in grades 6-8 performed in the Latino Heritage and Black History Parades. | \$51,730 Services funded by LCFF Targeted |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |

All

OR:

Low Income pupils English Learners Foster Youth
 Redesignated fluent English proficient Other Subgroups: AA,
SWD

1.18 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.

Summer School:
\$140,000
Certificated Salaries funded by LCFF/Targeted
\$12,000 Classified Salaries funded by LCFF/Targeted
\$22,800 Employee Benefits funded by LCFF/Targeted
\$10,200 Materials and Supplies funded by LCFF/Targeted
\$15,000 Services funded by LCFF/Targeted

Credit Recovery before and after School:
\$250,000
Certificated Salaries funded by LCFF/Targeted
\$37,500 Employee Benefits funded by LCFF Targeted
\$12,500 Materials and Supplies funded by LCFF Targeted

 All

OR:

Low Income pupils English Learners Foster Youth
 Redesignated fluent English proficient Other Subgroups: AA,
SWD

Opportunities for credit reclamation expanded for summer 2016 through PUSD summer school as well as Method Schools.

Summer School:
\$98,095
Certificated Salaries funded by LCFF Targeted
\$11,462
Classified Salaries funded by LCFF Targeted
\$20,322
Employee Benefits funded by LCFF Targeted
\$2,000
Materials and Supplies funded by LCFF Targeted

Credit Recovery:
\$99,522
Certificated Salaries funded by LCFF Targeted
\$20,725

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| | Note: Increase the number of course offering and programs available for EL, FY and Low Income students to meet academic requirements for graduation. | | Classified Salaries funded by LCFF Targeted \$26,388 Employee Benefits funded by LCFF Targeted \$7,776 Materials and Supplies funded by LCFF Targeted \$211,732 Services funded by LCFF Targeted |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <u> </u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>AA</u> | | <u> </u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>AA</u> | |
| 1.19 Innovative Programs: Provide rigorous and challenging instruction during the school day through small group instruction that provide acceleration and engaging learning opportunities | \$300,000 Certificated Salaries funded by LCFF Supp /Con \$75,000 Employee benefits funded by LCFF Supp/Con | Continuing to offer Innovation Clubs and Innovation Expo. 3rd grade Coding Club pilot program with Code to the Future is underway. Longfellow (15 students), Hamilton (18 students), NCES (18 students), San Rafael (18 students), WESM (15 students), Sierra Madre ES (34 students), Cleveland (22 students), Jefferson (10 students), Field (31 students), Don Benito (16 students), Webster (17 students), Willard (10 students), Roosevelt (10 students). | \$21,200 Certificated Salaries funded by LCFF Targeted \$3,180 Employee Benefits funded by LCFF Targeted \$113,820 Services |

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| | | | funded by LCFF Targeted Note: Additional teachers were not hired but teachers were utilized to support supplemental small group before and after school |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| 1.20 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 | \$260,000 Certificated Salaries funded by LCFF Supp/con \$65,000 Employee Benefits funded by LCFF Supp/Con \$50,000 Books and supplies funded by LCFF Supp/Con \$25,000 Services and staff training funded by LCFF Supp/Con | Pathways continue to operate with equity and access at the core of every decision. Our students are more diverse. 51% of Pathway seniors have completed and AP course, 10% earned college credit in dual enrollment courses, and 38% completed an internship or other type of career training. | \$362,413 Certificated Salaries funded by LCFF Targeted \$111,909 Employee Benefits funded by LCFF Targeted \$1,400 Services funded by LCFF Targeted |

| Scope of Service: LEA-Wide | | Scope of Service: LEA-Wide | |
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| <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> | | <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> | |
| <p>1.21 Increase instructional supports at each school site provided curriculum development, implementation and small group instruction for targeted sub-groups</p> | <p>\$1,188,000 Certificated Salaries funded by LCFF Supp/Con \$923,400 Certificated Salaries funded by LCFF Sup/Con site \$462,000 Employee Benefits funded by LCFF Supp/Con</p> | <p>Academics is redefining the approach of staff to support the school site and students to attend to the need of meeting direct skills and proficiency. An EL Coach will be an instrumental component of reclassify our students. In 15-16 there was capacity built with the staff around EL shifts in instruction along with coaching support for LDRTs to work with teachers. The central LCAP has provided a 1/2 time resource teacher for all school sites, most schools utilized additional site targeted funds to support making a 1.0 FTE</p> | <p>\$981,837 Certificated Salaries funded by LCFF Targeted Central \$577,228 Certificated Salaries funded by LCFF Targeted Site \$545,383 Employee Benefits funded by LCFF Targeted \$50,000 Certificated hourly funded by LCFF Targeted Site Note: Not all schools hired additional Resource Teachers and salaries were less than anticipated.</p> |

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| | | | Sites increased use of teachers for supplemental after school tutoring. |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <p>__All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>AA</u>, <u>SWD</u></p> | | <p>__All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>AA</u>, <u>SWD</u></p> | |
| 1.22 Increase access for diverse learners high level sciences through higher education collaboration and hands on learning. | \$10,736 Certificated Salaries funded by LCFF Supp/Con \$1,464 Employee Benefits funded by LCFF Supp/Con \$87,800 Equipment and Materials funded by LCFF Supp/Con | The team met weekly from Jan 6- April 27th. In that time, inquiry labs for 5 of 7 Chemistry units have been developed, a partnership with PCC has been developed that will bring more problem based investigations as well as align their pre-chemistry class to our HS chemistry classes. | \$17,400 Certificated Salaries funded by LCFF Targeted \$2,600 Employee Benefits funded by LCFF Targeted \$64,834 Materials and Supplies funded by LCFF Targeted \$20,217 Services funded by LCFF Targeted |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| __All | | __All | |

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| <p>-----</p> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | | <p>-----</p> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | |
| 1.23 Implementation of AP Prep/Shmoop program to provide increased course access and success for all students. | \$10,000 Services funded by LCFF Targeted Note: Costs for licensing for all students enrolled in AP courses to have additional supports and to provide prep support for AP exam. | AP Prep program used by students; AP data and pass rates analyzed and reviewed by principals, assistant principals and counselors to guide decisions. | \$10,000 Services funded by LCFF Targeted |
| Scope of Service: | | Scope of Service: | |
| LEA-Wide | | LEA-Wide | |
| <p>__All</p> <p>-----</p> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>AA</u>, <u>SWD</u></p> | | <p>__All</p> <p>-----</p> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>AA</u>, <u>SWD</u></p> | |
| 1.24 Provide additional CSR instruction at the elementary level for targeted academically at-risk sub groups to include FRL, FY and EL students | \$1,302,212 Certificated staff funded by LCFF-Sup/Con-site \$476,687 Employee benefits funded by LCFF-Sup/Con-Site | Additional teachers to support smaller classes at schools sites | \$1,013,332 Certificated Salaries funded by LCFF Targeted Site \$377,453 Employee Benefits funded by LCFF Targeted Site |
| Scope of Service: | | Scope of Service: | |
| LEA-Wide | | LEA-Wide | |

All

OR:

Low Income pupils English Learners Foster Youth

Redesignated fluent English proficient

Other Subgroups: _____

All

OR:

Low Income pupils English Learners Foster Youth

Redesignated fluent English proficient

Other Subgroups: _____

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

One significant change is the further consolidation of goals, local metrics and the clear alignment of the Strategic Plan and the school/department plans and the LCAP. Reduced from 10 goals to five goals. Goal 1 includes prior years goal 1,2,3,4 and 10.

-Redesign academic supports for schools using a Tiered Model; Focus, Achieving and Excelling schools. **All schools are receiving additional instructional coaching with** differentiated levels based on need. The focus schools schools have greatest level of instructional supports in the form of EL and Instructional Coaches and a District coach assigned to schools

Site level PD plans developed to align with expected outcomes in the LCAP (example specific actions and plans at HS to address how AP performance will improve)

District Curriculum-Instruction and Professional Development Department continues to align PD with expected outcomes and identified needs

Many actions and services will continue from prior year. The change is in our practices; increasing articulation, collaboration and alignment of services across the departments. Improving our use of data, drilling deeper, ensuring accurate data is used and reported in a "user friendly" format that is accessible.

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| Original GOAL from prior year LCAP: | 2. Common Core-aligned instruction implemented and Common Core-aligned materials disseminated to all schools and to all classrooms K-12 | Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u> </u> 4 <u>X</u> 5 <u>X</u> 6 <u> </u> 7 <u>X</u> 8 <u>X</u> COE Only: 9 <u> </u> 10 <u> </u> Local: _____ |
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| Goal Applies to: | Schools: All Applicable Pupil Subgroups: All |
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| Expected Annual Measurable Outcomes: | <ul style="list-style-type: none"> 1. 100% of all students will have sufficient standards based aligned instructional materials 2. 100% of K-12 ELA and math classes implement CCSS-aligned scope and sequence 3. 100% of K-12 science teachers pilot NGSS-aligned scope and sequence 4. 75% of history teachers in grades 6-11 pilot CCSS-aligned scope and sequence | Actual Annual Measurable Outcomes: | <ul style="list-style-type: none"> 1. All students had sufficient access to standards aligned instructional materials. 2. 100% of K-12 ELA and math classes have implemented CCSS-aligned scope and sequence. 3. 47% of K-12 science teachers are piloting NGSS-aligned scope and sequence. 4. About 25% of history teachers in 6-11 are piloting CCSS-aligned scope and sequence. |
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LCAP Year: 2015-16

| Planned Actions/Services | | Actual Actions/Services | |
|---|---|---|--|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| 2.1 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 | \$17,500 Certificated Salaries funded by restricted funds \$2,500 Employee Benefits funded by restricted funds | K-11 ELA Scope & Sequences have been revised to align units vertically across all grade levels (i.e. Unit 1 = Narrative reading and writing; Unit 3 = Opinion / Argumentation, etc.) as well as remain accessible for various resources used (i.e. TCRWP Units of Study). K-12 Science Scope & Sequences revised for | \$150,000 Services funded by Teacher Effectiveness Grant |

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| | | NGSS-alignment in preparation for NGSS pilot test in Spring 2017. K-5 report cards will be revised in alignment with the Scope & Sequences to reflect standards assessed by trimester. | |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| 2.2 Principals, teacher leads are trained in use of Scope and Sequences in classrooms implementation of CCSS aligned Scope and Sequence—"Leadership Institute" | \$7,500 Certificated Salaries funded by restricted funds \$1,125 Employee Benefits funded by restricted funds \$11,375 Materials and Supplies funded by restricted funds | Grade level and departmental pull-outs along with job-embedded coaching with district curriculum coaches completed. Lesson design and tuning protocols used at multiple schools. Centralized trainings held throughout the year for literacy planning. | \$9,217 Services funded by Teacher Effectiveness Grant |
| Scope of Service: | LEA-Wide | Scope of Service: | |
| <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| 2.3 Development of instructional "tool kits" that supports teachers with differentiation strategies to support all diverse learners | \$21,750 Certificated Salaries funded by Restricted/Grants \$3,250 Employee Benefits funded by | Revision of Scope & Sequences has postponed work on Differentiation Toolkits, as the Toolkits were directly aligned to Units designated on the S&S. Use of digital differentiation tools, such as Tenmarks, has been emphasized to meet individual student needs. Additionally, | \$22,677 Services funded by Teacher Effectiveness Grant |

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| | Restricted/Grants Professional Development and Planning Note: Costs support teacher time. | implementation of designated ELD time has been focused on to support ELL students. | |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| 2.4 Provide library services at secondary schools to provide increased access for our students to reading materials, online resources in support of literacy initiative | \$440,000 Certificated Salaries funded by LCFF Supp/Con \$60,000 Employee Benefits funded by LCFF Supp/Con Note: Library Services at our secondary schools | Expanded library services at secondary schools but was unable to find qualified candidates for the middle schools | \$152,496 Certificated Salaries funded by LCFF Targeted \$52,844 Employee Benefits funded by LCFF Targeted |
| Scope of Service: | LEA-Wide | Scope of Service: | School-Wide; Secondary Schools |
| <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| 2.5 Site level teacher collaboration to support differentiating of curriculum to support | \$250,000 Instructional | LADD office trained instructional leaders in content areas for sites across the district. | \$26,000 Certificated |

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| increased access of EL, RFEP, FY and Low Income students. | Materials funded by LCFF/Targeted | These staff members were trained in how to support in content areas to be able to give additional help and support along with the LDRT at school sites. | Salaries funded by LCFF Targeted \$6,500 Certificated Salaries funded by LCFF Targeted \$8,700 Employee Benefits funded by LCFF Targeted \$111,792 Materials and Supplies funded by LCFF Targeted \$88,440 Services funded by LCFF Targeted |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| 2.6 Replace and repair instructional materials | \$400,000 Instructional Materials funded by LCFF/Base | Each site has been addressed in how to utilize the process of repairing and replacing materials via an online system created in house. | \$1,408,282 Materials funded by Restricted State funds \$467,873 Services funded by Restricted |

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| | | | State funds |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| 2.7 Staff collaborates to implement systems to ensure that ALL classrooms to include EL resigned 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 Instructional Materials funded by general unrestricted funds | Collaboration between Learning Materials to ensure appropriate orders for instructional materials in upcoming school year has been completed. | \$110,000 Instructional Materials funded by LCFF base |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: _____ | | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| 2.8 Research and implement transition to e-books, and digital resources | \$0 additional cost associated with this action | Committee began work and research on implementation of e-books. Currently one school is piloting. | \$0 additional cost associated with this action |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

One significant change is the further consolidation of goals, local metrics and the clear alignment of the Strategic Plan and the school/department plans and the LCAP. Reduced from 10 goals to five goals. Goal 2 is rolled into 2016-2017 Goal 1

-District-wide roll out of Balanced Literacy at all elementary grades and preparation for secondary grades coming on board in the coming year.

-ELA scope and sequence was revised for better alignment with Balanced Literacy Units of Study and will be implemented in 16-17

-Reinstating Science benchmark assessment aligned with NGSS

-Continued use of Tenmarks at the secondary level as a differentiation instructional tool to provide intervention and "re-teaching" for students

-Implement Front Row Math at the elementary levels to support differentiation intervention supports in math.

-Implement math placement utilizing triangular data to ensure appropriate math placement and to monitor student progress

Site level PD plans developed to align with expected outcomes in the LCAP (example specific actions and plans at HS to address how AP performance will improve)

District Curriculum-Instruction and Professional Development Department continues to align PD with expected outcomes and identified needs

Many actions and services will continue from prior year. The change is in our practices; increasing articulation, collaboration and alignment of services across the departments.

Improving our use of data, drilling deeper, ensuring accurate data is used and reported in a "user friendly" format that is accessible.

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| Original GOAL from prior year LCAP: | 3. All student subgroups in PK-12 will demonstrate an increased rate of grade-level proficiency in all core-content subject areas | Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3__ 4 <u>X</u> 5 <u>X</u> 6__ 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: _____ |
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| Goal Applies to: | Schools: All Applicable Pupil Subgroups: Ethnic Group: Black or African American; Ethnic Group: Hispanic or Latino; Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth |
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| Expected Annual Measurable Outcomes: | <ol style="list-style-type: none"> 1. Percent of English Learners making progress in learning English as measure by the CELDT -AMAO 1 will increase by 5% annually 2. Percent of English Learner students attaining English Proficient level on the CELDT AMAO 2 will increase by 5% annually 3. Decrease by 5% annually the achievement gap for targeted subgroups as measure by SBAC and internal district benchmarks 4. 60% of all students will demonstrate proficient use of textual evidence in their writing 5. 60% of all students demonstrate numerical fluency, conceptual and procedural competency with mathematics concepts | Actual Annual Measurable Outcomes: | <ol style="list-style-type: none"> 1. The English Learner progress rate (AMAO 1) increased by 4.2% to 54.8% (a. 8.3% improvement) from the 2013-14 progress rate of 50.6%. 2. For English learners < 5 years, the proficiency attainment rate improved to 27.6% in 2014-15 from 24.1% in 2013-14 (a 14.5% increase). For English Learners ≥ 5 years, the proficiency rate rose to 36.9% in 2014-15 from 34.0% in 2013-14 (an 8.5% increase). 3. <i>Could not be measured.</i> In the absence of 2013-14 data as a result of the transition to a new assessment instrument comparison data was not available. 4. 62% of students performed "at/near" or "above" the standard on the writing portion of the 2014-15 SBAC assessment. 5. 48% of students applied mathematical concepts and procedures "at/near" or "above" the standard on the 2014-15 SBAC assessment. |
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LCAP Year: 2015-16

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| Planned Actions/Services | Actual Actions/Services |
|--------------------------|-------------------------|

| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
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| 3.1 Provide smaller class sizes for all students K-3 | \$2,500,000 Certificated Salaries funded by LCFF/Base \$750,000 Employee Benefits funded by LCFF/Base Note: 43 FTE assigned to our elementary schools to support smaller group instruction and avoid combination classes. | | \$3,004,142 Certificated Salaries funded by LCFF Base \$1,089,011 Employee Benefits funded by LCFF Base |
| Scope of Service: | LEA-Wide | Scope of Service: | School-Wide; Elementary |
| <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>AA</u>, <u>SWD</u></p> | | <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>AA</u>, <u>SWD</u></p> | |
| 3.2 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 | \$0 additional cost associated with this action | Sites have identified all students in these areas and are making sure they are supported through any means deemed necessary for success. Additionally, by utilizing the tiered schools approach, certain sites will have additional support so they can meet the needs of students sustainably. Focused planning and discussion with secondary sites as they build master schedules with interventions and specific focus | 0 |

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| | | on EL and SWD. | |
| Scope of Service: | | LEA-Wide | Scope of Service: |
| LEA-Wide | | LEA-Wide | |
| <p>__ All</p> <p>-----</p> <p>OR:</p> <p><u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth</p> <p><u> </u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>SWD</u></p> | | <p>__ All</p> <p>-----</p> <p>OR:</p> <p><u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth</p> <p><u> </u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>SWD</u></p> | |
| 3.3 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 | <p>\$270,000</p> <p>Certificated Salaries funded by restricted funds</p> <p>\$80,000</p> <p>Employee Benefits funded by restricted funds</p> <p>District Instructional Coaches</p> | Coaches in CIPD, LADD, SpEd, CCP and ITS have collaborated efforts to ensure coverage of school sites and training for teachers in meeting diverse instructional needs. | <p>\$410,814</p> <p>Certificated Salaries funded by restricted federal funds</p> <p>\$130,961</p> <p>Employee Benefits funded by restricted federal funds</p> |
| Scope of Service: | | LEA-Wide | Scope of Service: |
| LEA-Wide | | LEA-Wide | |
| <p>__ All</p> <p>-----</p> <p>OR:</p> <p><u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth</p> <p><u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>AA</u>, <u>SWD</u></p> | | <p>__ All</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth</p> <p><u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>AA</u>, <u>SWD</u></p> | |
| 3.4 Teachers at targeted sites will implement provide reading and writing workshops for students, focusing on specific elements of informational, narrative, and opinion text. | <p>\$170,000</p> <p>Certificated Salaries funded by LCFF Supp/Con</p> <p>\$30,000</p> <p>Employee Benefits funded by LCFF Supp/Con</p> <p>\$50,000</p> | Preparations for Pilot year 2 now include approx. 100 additional teachers across K-9th grades. Writing Institutes held for: 1) Teacher leaders (coaches & CRTs); 2) Year 2 Pilot teachers. Balanced Literacy Institutes held for: 1) Teacher leaders (coaches, CRTs, LDRTs); 2) Principals and administrators. | <p>\$145,121</p> <p>Certificated Salaries funded by LCFF</p> <p>Targeted \$220</p> <p>Classified Salaries funded by LCFF</p> <p>Targeted</p> |

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| | Materials and Supplies funded by LCFF Supp/Con | | \$49,000 Employee Benefits funded by LCFF Targeted \$67,000 Materials and Supplies funded by LCFF Targeted \$4,316 Services funded by LCFF Targeted |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <u> </u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>AA</u> | | <u> </u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>AA</u> | |
| 3.5 Coordinated Early Intervention- small group instruction for students academically at risk in grades K-1 | \$462,000 Certificated Salaries funded by LCFF Supp/Con \$63,000 Employee Benefits funded by LCFF Supp/Con Note: Matching a funder's contribution that provides very targeted instruction at K-1 at our elementary schools with the | Through a donation from Webster Foundation and support with PUSD our goal is support identified students in grades first and second to access curriculum within the classroom setting. Additionally, based on the tiered schools approach we will provide more support to FOCUS schools based on 15-16 data. | \$338,636 Certificated Salaries funded by LCFF Targeted \$142,706 Employee Benefits funded by LCFF Targeted |

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| | highest Free and Reduced percentages. | | |
| Scope of Service: | LEA-Wide | Scope of Service: | School-Wide; Elementary |
| <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| 3.6 International Academy for EL students in grades 6-12 who are newcomers level 1 | \$140,000 Certificated Salaries funded by LCFF/Targeted \$20,000 Employee Benefits funded by LCFF/Targeted \$10,000 Materials funded by LCFF/Targeted Note: Provide a small-intensive instructional program for newcomers who are level 1. | Teachers and Aides were funded by the LADD office to provide specific support for newcomer students at the secondary level. | \$156,062 Certificated Salaries funded by LCFF Targeted \$61,948 Employee Benefits funded by LCFF Targeted |
| Scope of Service: | Targeted | Scope of Service: | Targeted |
| <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient | | <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient | |

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| __ Other Subgroups: _____ | | __ Other Subgroups: _____ | |
| 3.7 Provide library services at the elementary level to support increased literacy skills | \$83,750 Classified monthly funded by LCFF Sup/Con-site \$41,250 employee benefits funded by LCFF Sup/Con-Site | Almost all sites have completed this service. Some sites are still working through to find appropriate staff. | \$59,760 Classified Salaries funded by LCFF Targeted \$45,839 Employee Benefits funded by LCFF Targeted |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| __ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>AA</u> , <u>SWD</u> | | __ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>AA</u> , <u>SWD</u> | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | | One significant change is the further consolidation of goals, local metrics and the clear alignment of the Strategic Plan and the school/department plans and the LCAP. Reduced from 10 goals to five goals. Goal 3 is included in 2016-2017 Goal 1. -Redesign academic supports for schools using a Tiered Model; Focus, Achieving and Excelling schools. All schools are receiving additional instructional coaching with differentiated levels based on need. The focus schools schools have greatest level of instructional supports in the form of EL and Instructional Coaches and a District coach assigned to schools -District-wide roll out of Balanced Literacy at all elementary grades and preparation for secondary grades coming on board in the coming year. -Site level PD plans developed to align with expected outcomes in the LCAP (example specific actions and plans at HS to address how AP performance will improve) | |

-District Curriculum-Instruction and Professional Development Department continues to align PD with expected outcomes and identified needs

-Many actions and services will continue from prior year. The change is in our practices; increasing articulation, collaboration and alignment of services across the departments. Improving our use of data, drilling deeper, ensuring accurate data is used and reported in a "user friendly" format that is accessible.

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| Original GOAL from prior year LCAP: | 4. Resources provided to ensure systems are established and implemented to identify foster youth, enroll them in 3 days, transfer all possible high school credits; academic and engagement results for foster youth are comparable to students not in foster care. | Related State and/or Local Priorities: 1__ 2__ 3__ 4_X 5__ 6__ 7_X 8__ COE Only: 9__ 10__ Local: _____ |
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| Goal Applies to: | Schools: All | Applicable Pupil Subgroups: Foster youth |
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| Expected Annual Measurable Outcomes: | <ol style="list-style-type: none"> 1. Implement identified services and supports for Foster Youth and to expand opportunities for staff on trainings to support Foster Youth. 2. Measure FY progress utilizing the same indicators utilized to support all students. 3. All FY students registered and enrolled on the same day they come to begin school, will set based line, 100% of all students will be enrolled on the day of registered. | Actual Annual Measurable Outcomes: | <ol style="list-style-type: none"> 1. Services and PD were increased. PD includes such topics as; Sensitivity Training, Education Laws relating to Foster Youth-transcripts and acceptance of units..Staff that directly supports Foster Youth was increased to include Interventionist that work with the Foster Youth Liaisons and site personnel .Collaboration with community partners included the establishing of two Foster Youth Resource Centers. Services were expanded for Foster Youth students who also receive services through the special education department. This included in part establishing a therapeutic classroom on a comprehensive school campus. 2. The district has developed a new dashboard of key performance indicators and all student indicators which can be disaggregated to include foster youth as a subgroup. 3. We continue to make progress with monitoring enrollment, we have prioritized this and have been effective. Systems will be implemented in 2016-2017 to monitor and track this. |
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LCAP Year: 2015-16

| Planned Actions/Services | | Actual Actions/Services | |
|---|-----------------------|--|--------------------------------------|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| 4.1 Foster youth liaison has adequate time, | \$0 additional | Foster Youth Liaison activities: CARE team | \$0 cost |

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| knowledge, and resources to fully execute supports | cost associated with this action | 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). | associated with this action |
| Scope of Service: | Targeted | Scope of Service: | Targeted |
| <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| 4.2 to support and monitor the enrollment, internal communications and tracing of Foster Youth | \$0 additional cost associated with this action | Two Pilot Resource Centers in Development; FY Consortium meetings; FY sensitivity trainings. | \$0 additional cost associated with this action |
| Scope of Service: | Targeted | Scope of Service: | Targeted |
| <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| 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 | \$440,000 Certificated salaries funded by LCFF Supp/Con \$1,320,000 Classified salaries funded by LCFF Supp/Con \$240,000 Employee Benefits funded | 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. | \$3,400,000 Services funded by LCFF Targeted |

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| | by LCFF Supp/Con | | |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>SWD</u> | | <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>SWD</u> | |
| 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. | \$880,000 Classified salaries funded by LCFF Supp/Con \$120,000 Employee Benefits funded by LCFF Supp/Con \$400,000 Services funded by LCFF Supp/Con | The services and program were new this year. 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. | Expenditures combined with action 4.3. |
| Scope of Service: | Targeted | Scope of Service: | Targeted |
| <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>SWD</u> | | <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>Special Education</u> | |
| 4.5 Provide increased number of Foster Youth Liaisons and additional admin support at middle school with concentration of foster youth students. | \$127,600 Certificated salaries funded by LCFF Supp/Con | On-going collaborartion with individual school sites; LCIs.; and community resources (e.g. PCC and All Saints Church- Foster Care Project). | \$109,956 Classified Salaries funded by LCFF Targeted |

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| | \$48,400 Classified salaries funded by LCFF Supp/Con \$24,000 Employee Benefits funded by LCFF Supp/Con | | \$47,460 Employee Benefits funded by LCFF Targeted \$69,400 Services funded by LCFF Targeted |
| Scope of Service: | Targeted | Scope of Service: | Targeted |
| <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>SWD</u> | | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>SWD</u> | |
| 4.6 Increase support staff and services targeted for Foster Youth (% dedicated to FY) | \$242,000 Certificated Salaries funded by LCFF Supp/Con \$33,000 Employee Benefits funded by LCFF Supp/Con | Two early intervention specialists: implement and facilitate tiered supports to FY as well as the facilitation of mentorship programs at the middle school level. | \$112,168 Certificated Salaries funded by LCFF Targeted \$84,552 Classified Salaries funded by LCFF Targeted \$20,000 Services Funded by LCFF Targeted |
| Scope of Service: | Targeted | Scope of Service: | Targeted |
| <input type="checkbox"/> All ----- OR: | | <input type="checkbox"/> All ----- OR: | |

Low Income pupils English Learners Foster Youth
 Redesignated fluent English proficient
 Other Subgroups: _____

Low Income pupils English Learners Foster Youth
 Redesignated fluent English proficient
 Other Subgroups: _____

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

One significant change is the further consolidation of goals, local metrics and the clear alignment of the Strategic Plan and the school/department plans and the LCAP. Reduced from 10 goals to five goals. Goal 4 is now part of 2016-2017 Goal 1.

Child Welfare Attendance and Safety (CWAS) will continue its focus on establishing, improving and monitoring services and outcomes for Foster Youth. PD will continue to provided to counselors, clerical supports and administrative staff on Ed Code and best practices in serving the unique academic and socio-emotional need of our Foster Youth.

System to measure enrollment and other indicators

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| Original GOAL from prior year LCAP: | 5. Attract, train and retain quality personnel through investing in human capital, training with regards to the needs of subgroups and new educational technology | Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3__ 4 <u>X</u> 5 <u>X</u> 6__ 7 <u>X</u> 8__ COE Only: 9__ 10__ Local: _____ |
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| Goal Applies to: | Schools: All Applicable Pupil Subgroups: Ethnic Group: Black or African American; Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth |
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| Expected Annual Measurable Outcomes: | <p>1. 100% of all instructional staff will be fully credentialed and appropriately assigned.</p> <p>2. Continue to increase technological resources at the school site; increase and monitor technology based PD.</p> | Actual Annual Measurable Outcomes: | <p>1. HR continues to monitor and facilitate all teachers and staff having appropriate credentials and authorizations commensurate with their assignment. For the 2015-16 year, 98% of teachers met HQT requirements.</p> <p>2. There has been a significant increase in technology as an instructional tool. The elementary grades are close to 1:1 for student to device and by the end of the 16-17 school year it is anticipated that the school district will be 1:1 across all grades. The Educational Technology Services have implemented "Tech Tuesdays" which provide web-based PD for all staff. Staff has opportunity to participate in real time or can access the PD via District website. Tech TOSA's worked directly with sites, through "A" Monday PD for total staff and "B" Mondays (teacher driven PD Days) to provide differentiated PD. Increased access to online instructional resources that facilitated integration of technology within the core standards.</p> |
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LCAP Year: 2015-16

| Planned Actions/Services | | Actual Actions/Services | |
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| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| 5.1 All teachers have the qualifications and have met credentialing requirement to maintain a fully highly qualified staff-District specific | \$57,750,000 Certificated Salaries funded by LCFF Base | All new teachers were invited to New Teacher Orientation. Qualified new teacher that were eligible for BTSA Induction were assigned a | \$41,715,579 Certificated Salaries funded |

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| informational sessions and support for new employees | \$19,250,000 Employee Benefits funded by LCFF Base \$8,750 Certificated Salaries funded by restricted funds \$1,250 Employee Benefits funded by restricted funds | mentor and invited to participate in Induction Program. Developed and implemented Substitute Teacher Handbook. A comprehensive Sub Teacher training was provided on March 31, 2016. 71 sub teachers were trained on that day. BTSA Mentor Teachers have monthly Forum to discuss the progress and needs. | by LCFF Base \$15,208,074 Employee Benefits funded by LCFF Base |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| 5.2 Districtwide Professional Development Days utilized for classified and certificated training needs | \$46,200 Certificated Salaries funded by restricted funds 6,000 Classified Salaries funded by restricted funds \$7,800 Employee Benefits funded by restricted funds Districtwide PD-2 x a year | District-wide PD Day for both classified and certificated staff held on March 31, 2016, resulting in approx. 70 workshops offered for all district personnel. Topics were job-specific (i.e. literacy strategies, google apps for education, etc.) | \$43,000 Certificated Salaries funded by Title I \$3,500 Certificated hourly funded by Title II \$2,500 Employee benefits funded through Title I and II \$1,000 materials funded through Title I and III |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input checked="" type="checkbox"/> All | | <input checked="" type="checkbox"/> All | |

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| <p>-----</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | | <p>-----</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | |
| <p>5.3 Professional Development and District specific informational sessions and support for new employees specifically those instructing EL/Redesignated, FY and Low Income students</p> | <p>\$200,000 Certificated Salaries funded by LCFF/Targeted \$50,000 Employee Benefits funded by LCFF Targeted Note: To provide support to include coaches that support instructional strategies that support diverse learners</p> | <p>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. BTSA Program successfully passed CTC accreditation re-visit on 5/6/16. Fifty-nine (59) beginning teachers participated in BTSA program during 2015-16, around 20 of them completed their 2 years induction and will receive their Clear Credentials. The implementation of the new BTSA Standards which is aligned with CSTP is on going. Planning & Establishing PUSD Sp. Ed. BTSA Induction program has started.</p> | <p>\$108,905 Certificated Salaries funded by LCFF Targeted \$19,045 Employee Benefits funded by LCFF Targeted \$4,817 Materials and Supplies funded by LCFF Targeted \$115,412 Services funded by LCFF Targeted</p> |
| <p>Scope of Service:</p> | | <p>Scope of Service:</p> | |
| <p>LEA-Wide</p> | | <p>LEA-Wide</p> | |
| <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | | <p>-----</p> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | |
| <p>5.4 School sites have support personnel to provide expertise and instruction in media, technology use; increase in out years</p> | <p>Support Staff: \$100,000; Funding by grants and</p> | <p>Tech TOSA's currently support, present and providing coaching to all the sites. They are also in the process of researching professional</p> | <p>\$68,029 Classified Salaries funded</p> |

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| Develop and offer technology courses at each school | LCFF-Base; | development systems with online continued education courses for teachers. | by LCFF Base \$28,947 Employee Benefits funded by LCFF Base |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <u>X</u> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <u>X</u> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| 5.5 Teacher training and development of technical units for skill assessment | Professional Development: \$5,000; Funding Source: Restricted/Grants; Note: Use of Instructional Technology PD for teachers. | 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 maximizes tools available to all of staff (i.e., EDAMS, google docs, gradebook...) | \$2,200 for services funded through LCFF base \$2,000 for materials and supplies funded through Title II |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <u>X</u> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <u>X</u> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| 5.6 Ensure Core Content supplemental materials and support for teachers and staff to support students | \$200,000 Materials funded by LCFF/Targeted | District curriculum coaches provide job-embedded coaching through instructional materials to ensure teacher readiness for instruction. Multiple trainings provided during A Monday, sub pull out days, and after school sessions, as well as on District-wide PD Day. | \$45,163 Certificated Salaries funded by LCFF Targeted \$28,885 |

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| | | | Classified Salaries funded by LCFF Targeted \$27,109 Employee Benefits funded by LCFF Targeted \$20,944 Materials and supplies funded by LCFF Targeted \$1,769 Services funded by LCFF Targeted |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <p><u> </u> All</p> <p>-----</p> <p>OR:</p> <p><u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth</p> <p><u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>AA</u>, <u>SWD</u></p> | | <p><u> </u> All</p> <p>-----</p> <p>OR:</p> <p><u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth</p> <p><u> </u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>AA</u>, <u>SWD</u></p> | |
| 5.7 Provide professional development and collaboration for vertical and horizontal articulation within and among dual immersion programs and IB sites | <p>\$17,600 Certificated Salaries funded by LCFF Supp/Con</p> <p>\$2,400 Employee Benefits funded by LCFF Supp/Con</p> <p>Note: To continue to provide targeted PD for teachers/staff to support vertical articulation of our</p> | <p>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.</p> <p>PUSD has contracted with Dr. Jia Wang and Dr.</p> | <p>\$20,000 Services for outside consultants funded by LCFF Targeted</p> |

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| | signature programs. | Patricia Carroll from UCLA for external program review of MDLIP. In addition, the district is in the process of contracting with an LMU professor for support in curriculum development for secondary MDLIP. | |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | One significant change is the further consolidation of goals, local metrics and the clear alignment of the Strategic Plan and the school/department plans and the LCAP. Reduced from 10 goals to five goals. Goal 5 is the same as prior year but is now Goal 2 Increased monitor of "time out of class" for teachers; how and when we offer PD for teachers so that they miss less time from providing instruction- offer more after school and Saturday options for teachers. Work with site leaders to encourage teacher collaboration outside of the school day More consistently monitor effectiveness and implementation of PD; how the new knowledge/information is being utilized and implemented. Additionally, use of a common PD "evaluation" tool for all PD so as to assess with a common tool Continue to engage and gather input from stakeholders on improving work environment | | |

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| Original GOAL from prior year LCAP: | 6. Students will be in school every day in an environment that is safe, caring and conducive to learning | Related State and/or Local Priorities: 1__ 2__ 3__ 4_X 5__ 6_X 7__ 8__ COE Only: 9__ 10__ Local: _____ |
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| Goal Applies to: | Schools: All Applicable Pupil Subgroups: Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth |
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| Expected Annual Measurable Outcomes: | <ol style="list-style-type: none"> 1. Reduce the percentage of suspension(in and out of school) by 10% annually by implementation of effective alternative to suspension 2. Continue to decrease or eradicate all expellable offense on campus by 10% annually by implementation of effective alternative to suspension 3. Increase attendance by .5% each year and decrease chronic absenteeism by 1% 4. Using results from client/student survey administered in spring 2015 a baseline rate will be identified for student connectedness and will Increase by 10% the number of students that report feeling connected to their school | Actual Annual Measurable Outcomes: | <ol style="list-style-type: none"> 1. In 2013-14 there were 358 in-school suspensions and 2285 out-of-school suspensions. In 2014-15 there were 128 in-school suspensions and 1682 out-of-school suspensions, which were reductions of 63.2% and 26.4% respectively. 2015-16 data is currently being compiled and is not yet available for reporting. 2. During the 2013-14 school year, students committed a total of 3,529 suspendable/expellable offenses compared to 3,279 such offenses during the 2014-15 academic year, a 7.1% reduction. Data for the 2015-16 year is not yet available from CALPADS. 3. Average daily attendance remained stable at about 96% between 2013-14 (95.9%) and 2014-15 (95.8%). Chronic absenteeism also remained stable between 2013-14 and 2014-15 years at about 9% (8.5% and 8.9%, respectively). 4. Spring 2015 baseline for student connectedness was established with 44.1% of students scoring high on school connectedness as measured by the California Healthy Kids Survey. The survey wasn't administered in Spring 2016, but is planned for Spring 2017 and annually thereafter. |
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LCAP Year: 2015-16

| Planned Actions/Services | | Actual Actions/Services | |
|--------------------------|-----------------------|-------------------------|-------------------------|
| | Budgeted Expenditures | | Estimated Actual Annual |

| | | | Expenditures |
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| 6.1 All schools will be supported by CWAS in identifying appropriate consequences to discipline infractions. | \$0 additional cost associated with this action | Tailored Behavior RTI trainings and refreshers provided to all school sites in Sept. and Oct. 2015. Fall 2016 training coordination taking place. | \$0 additional cost associated with this action |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| 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 Services funded by restricted funds Review 360 | Tailored Review 360- universal screener trainings provided to all school sites in Oct. 2015 & April 2016 | \$45,000 services funded by restricted funds |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| 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. | RtI: \$20,000 licensing services funded by restricted funds Note: Licensing to support all students | Tailored Review 360- universal screener trainings provided to all school sites in Oct. 2015. Fall 2016 training is being planned. | \$20,000 services, funded by restricted resources |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |

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| <u> </u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>AA, SWD</u> | | <u> </u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>AA, SWD</u> | |
| 6.4 Professional Development for school site personnel on cultural relevant and responsive training. | \$125,000 Contracted Services funded by restricted funds | Dr. Mack Hines completed customized cycles at John Muir, Pasadena & Blair High Schools. Cycles included increasing AA student enrollment into AP courses at PHS, and cultural proficiency and coaching of teachers at Muir and Blair. In January 2016 completed additional parent engagement training with principals and administrators. | \$97,200 Services funded by restricted federal funds to contract for professional development coaching on Culturally Relevant and responsive training |
| Scope of Service: | | Scope of Service: | |
| LEA-Wide | | LEA-Wide | |
| <input checked="" type="checkbox"/> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____ | | <input checked="" type="checkbox"/> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____ | |
| 6.5 Provide information to parents of EL, FY and Low Income students about education code specifically as it relates to discipline and attendance. | \$41,000 Classified Salary funded by LCFF/Targeted \$9,000 Employee Benefits funded by LCFF/Targeted Parent Outreach and Education Note: specific outreach for parents whose children represent an | 28 Health clerks worked at all school sites to target chronic absenteeism and improve campus climate. Healthy Start Family centers offered regular parent classes, encouraged parental volunteerism, and case managed eligible families. Young and Healthy worked with all referred families to secure Medical insurance. | \$21,000 Services funded by LCFF Targeted Note: Outside Consultant hired to provide training on family life education for PUSD parents. |

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| | increased level of suspension and other discipline issues-site and central as well as issues related to attendance. | | |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| __All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | __All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| 6.6 Provide ongoing mental health counseling, medical and dental care for chronically absent students and families | \$984,250 Certificated Salaries funded by restricted/grants funds \$310,012 Employee Benefits funded by restricted/grants funds Nurses | School Nurses provide physical, mental, and dental health screenings at all required grade levels. | \$1,037,878 Certificated Salaries funded by restricted/grants funds \$371,419 Employee Benefits funded by restricted/grants funds |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| __All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: _____ | | __All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| 6.7 A2A attendance program: Daily monitoring of attendance and timely | \$100,000 Contracted | Continue to utilize as tool for communications and monitoring of attendance. Cost of program | \$96,000 Contracted |

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| communication with parents. | Services funded by LCFF Supp/Con Note: Cost of program to monitor and engage parents of our EL, FY, Low Income that demonstrate attendance problems. | to monitor and engage parents of our EL, FY, Low Income that demonstrate attendance problems. | Services funded by LCFF Targeted |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| 6.8 Increase Health services and support at school sites | \$300,000 classified Salaries funded by LCFF/Targeted \$100,000 Employee Benefits funded by LCFF/Targeted | 28 Health Clerks were in place at all school sites by September 2015. | \$101,530 Certificated Salaries funded by LCFF Targeted \$325,937 Classified Salaries funded by LCFF Targeted \$275,000 Employee Benefits funded by LCFF Targeted |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth | | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth | |

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| <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| 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 | \$12,500 Classified Salary funded by LCFF Targeted \$7,500 Employee Benefits funded by LCFF Targeted | To provide outreach and communication Nixle 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. Monthly newsletters for each Healthy Start Family Center were distributed on the first of each month. | \$10,000 Classified Salary funded by LCFF Targeted \$6,700 Employee Benefits funded by LCFF Targeted \$3,500 materials funded by LCFF Targeted |
| Scope of Service: | LEA-Wide | Scope of Service: | |
| <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| 6.10 Increase Middle School Mentoring Program | \$35,200 Certificated Salaries funded by LCFF Supp/Con \$57,200 Classified Salaries funded by LCFF Supp/Con \$12,600 Employee Benefits funded by LCFF Supp/Con \$24,000 Contracts funded by LCFF Supp/Con \$7,200 Supplies funded by LCFF Supp/Con \$8,800 Services | A comprehensive mentorship program for identified middle school youth, in collaboration with Pasadena Mentorship Program and Intervention Specialist- CWAS | \$104,245 Services funded by LCFF Targeted Note: Consultant hired to provide Middle School Mentoring Program. |

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| | funded by LCFF Supp/Con | | |
| Scope of Service: | School-Wide | Scope of Service: | School-Wide |
| __All ----- OR: <input checked="" type="checkbox"/> Low Income pupils __English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | __All ----- OR: <input checked="" type="checkbox"/> Low Income pupils __English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| 6.11 Provide socio-emotional support staff, focus at the elementary sites to provide conflict resolution | \$132,000 Classified salaries funded by LCFF Supp/Con \$18,000 Employee Benefits funded by LCFF Supp/Con | Behavior aides, office managers, health clerks, Healthy Start staff, district security, etc. training provided via Youth Mental Health First Aid workshops | \$187,818 Classified salaries funded by LCFF Targeted \$23,111 Employee Benefits funded by LCFF Targeted |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| __All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | __All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | One significant change is the further consolidation of goals, local metrics and the clear alignment of the Strategic Plan and the school/department plans and the LCAP. Reduced from 10 goals to five goals. Goal 6 is now included in the 2016-2017 Goal 3. The Child Welfare Attendance and Safety along with Health Programs and the schools have established a comprehensive system to serve our students and work collaboratively to support the diverse needs of our students and families. This work will continue as data necessitated changes will be made to better serve students. | | |

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| Original GOAL from prior year LCAP: | 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 | Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: <u>Community Engagement</u> |
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| Goal Applies to: | Schools: All | Applicable Pupil Subgroups: All |
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| Expected Annual Measurable Outcomes: | <ol style="list-style-type: none"> Increase by 10% each year as measured by client survey the number of parent/guardians indicating they feel welcomed and engaged with their school. Increase number of different opportunities for parents to provide input and participate each year. Need to implement a monitoring and evaluation tool for educational and informational trainings | Actual Annual Measurable Outcomes: | <ol style="list-style-type: none"> Spring 2015 baseline for parent engagement and involvement was established with 83.8% of parents agreeing that school/district encourages parent involvement as measured by the California School Parent Survey. The survey wasn't administered in Spring 2016, but is planned for Spring 2017 and annually thereafter. Parents are encouraged to engage as active participants in the school district and at their child(ren) school-The data from California School Parent Survey reflects that the school district encourages parent involvement. It is a priority for the Superintendent and School Board that stakeholders are involved in moving our District forward. We will continue to look to engage in a meaningful manner. We need to improve how we monitor and track satisfaction of training's across all parts of the district, staff across departments are working on implementation of aligned and consist tool. |
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LCAP Year: 2015-16

| Planned Actions/Services | | Actual Actions/Services | |
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| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| 7.1 Customer Services training for staff that | \$5,000 Contracted | Conducted and attended professional | \$5,000 |

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| includes culturally responsive skills and awareness. | Services funded by restricted funds Note: Provide on-going training to "front-line staff on customer service that is responsive to the diversity of all out parents/guardians. | development as part of School Support Services Division planning | services funded by Title II |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| 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 Services funded by LCFF Supp/Con Note: Develop client survey to capture current perspective of parents/guardians. | Conducted Master Plan survey of current, former and prospective parents. | \$4,100 Services funded by LCFF Targeted |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| 7.3 Staff to implement and develop marketing and outreach campaign that "targets' our | \$97,000 Classified Salary funded by | Communications, Marketing, Branding & Customer Experience Plan presented at Board of | \$45,939 Classified |

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| <p>underrepresented families; EL, FY, Low Income students and SWD.</p> | <p>LCFF/Targeted \$31,000 Employee Benefits funded by LCFF Targeted \$52,000 Materials and Supplies funded by LCFF Targeted \$20,000 Services funded by LCFF Targeted</p> <p>Note: Staff and materials for development of targeted plan to engage FY, EL, SWD and Low Income - Marketing and Communication</p> | <p>Education Oct. 22, 2015: add communications specialist, online content specialist, graphic designer.</p> | <p>Salaries funded by LCFF Targeted \$17,265 Employee Benefits funded by LCFF Targeted \$13,676 Materials and Supplies funded by LCFF Targeted \$74,783 Services funded by LCFF Targeted</p> |
| <p>Scope of Service:</p> | <p>LEA-Wide</p> | <p>Scope of Service:</p> | <p>LEA-Wide</p> |
| <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> | | <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> | |
| <p>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</p> <p>Schools may use site funds to increase hours</p> | <p>\$260,000 Classified Salaries funded by LCFF Supp/Con \$140,000 Employee Benefits funded by LCFF Supp/Con</p> <p>Note: Support staff is primary resource for parents; provide outreach and assist</p> | <p>20 schools hired school community assistants for family engagement. Office of Family Engagement provided professional development, coaching and technical support.</p> | <p>\$189,621 Classified Salaries funded by LCFF Targeted \$88,411 Employee Benefits funded by LCFF Targeted</p> |

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| | parents with navigating the school system; need to provide training. | | |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: <u>AA</u> | | <u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: <u>AA</u> | |
| 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 | \$165,000 Classified Salaries funded by LCFF Supp/Con \$60,000 Employee Benefits funded by LCFF Supp/Con Note: Specifically designed outreach to parents and guardians of our unduplicated students. | Two multilingual community liaisons supported family and community engagement via multiple daily visits to school sites; provided site technical assistance on parent involvement in SPSA, school site councils, ELACs, PTA, AAPC; delivered parent education classes; coached school community assistants, administrators, faculty and staff. Office of Family & Community Engagement staff managed 5,000+ volunteer record database, fingerprinted 500+ new volunteers, trained school and department personnel on volunteer procedures. Coordinator administers, plans and manages overall programs. | \$190,357 Classified Salaries funded by LCFF Targeted \$84,720 Employee Benefits funded by LCFF Targeted \$2,000 Services funded by LCFF Targeted |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____ | | <u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____ | |
| 7.6 Continue to identify and collaborate with community partners who support our schools and District priorities | \$0 additional cost associated with this action | Identification of reading at grade-level by end of third grade as priority for this year, with development of partnership with Reading | \$0 additional cost associated with this action |

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| | | Partners, RIF SoCal, Pasadena Public Library; continued work on Peoria Place with Young & Healthy; asset mapping and connections to resources. | |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| 7.7 Continue to utilize the School/Community Work plan to foster partnerships to support our schools | \$0 additional cost associated with this action | Formation of high-level Leadership Council for Collaborate PASadena and incorporation of its shared goals into existing initiatives, including Career Pathways Trust and Community Development Block Grant selection criteria. | \$0 additional cost associated with this action |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| 7.8 Professional Development Workshops provided through Family Resource Center & Parent Engagement Teams training | \$44,000 Certificated Hourly funded by LCFF/Targeted \$5,000 Employee Benefits funded by LCFF/Targeted \$1,000 Materials and Supplies funded by LCFF/Targeted | Parent University seminars, supplemental pay for teachers/counselors to deliver 2 classes per school site. District funds delivery of parent education classes at sites by teachers; arranges for delivery by community partners; delivers computer classes; | \$11,760 Classified Salaries funded by LCFF Targeted \$4,100 Employee Benefits funded by LCFF Targeted \$1,250 |

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| | | | Materials and Supplies funded by LCFF Targeted \$10,298 Services funded by LCFF Targeted |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input type="checkbox"/> All <hr/> OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>AA</u> | | <input type="checkbox"/> All <hr/> OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>AA</u> | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | <p>One significant change is the further consolidation of goals, local metrics and the clear alignment of the Strategic Plan and the school/department plans and the LCAP. Reduced from 10 goals to five goals. Goal 7 is now included in 2016-2017 Goal 4.</p> <p>We will continue with with the work that is being facilitated through our Family Resource Center (FRC) which includes FRC staff working directly to support schools with best practices for engagement, offering of Parent Workshops and Educational sessions through the Parent University.</p> <p>Additional training will be extended to ensure that parents/guardians that are on District parent committees receive training to education on the role of participants and of specific groups. Additionally we have prioritized expanding involvement to include more individual parents so that there are increased number of voices and perspectives.</p> | | |

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| Original GOAL from prior year LCAP: | 8. Develop and implement effective, transparent, efficient processes and systems that result in responsive and efficient service to school sites | Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8_X COE Only: 9__ 10__ Local: <u>Accountability Systems</u> |
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| Goal Applies to: | Schools: All | Applicable Pupil Subgroups: All |
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| Expected Annual Measurable Outcomes: | Increase the number of specific systems and procedures to be reviewed and updated | Actual Annual Measurable Outcomes: | <p>All of District departments, Executive Leadership, Instructional Leadership and Cabinet participated in training during the 2015-2016 on using a Program Process Monitoring tool and the use of SIPOC as an organizing construct.</p> <p>Process reviews were conducted across departments and prior to this year there was no "formal" structure to guide this work. There remains much work to be done but progress is evident and will continue to improve and expand as a means of informing our decisions that ensure programs are continued or eliminated based on the efficiency and support to students.</p> |
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LCAP Year: 2015-16

| Planned Actions/Services | | Actual Actions/Services | |
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| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| 8.1 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 | \$118,000 Classified Salaries funded by LCFF Supp/Con 12,750 Certificated Salaries funded by LCFF Supp/Con \$34,250 | 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, internatl communitons etc...) A Senior Research Analyst has been hired:) and will begin soon- Asst Supt PIA will work with this person to begin | \$74,000 Certificated Salaries funded by LCFF Targeted \$72,882 Classified Salaries funded by LCFF Targeted \$48,205 |

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| | <p>Employee Benefits funded by LCFF Supp/Con \$60,000</p> <p>Materials and Supplies funded by LCFF Supp/Con \$30,000</p> <p>Contracted services funded by LCFF Supp/Con \$20,000</p> <p>Conference attendance funded by LCFF Supp/con</p> | <p>implementing program evaluation, 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.</p> | <p>Employee Benefits funded by LCFF Targeted \$4,750</p> <p>Supplies funded by LCFF Targeted \$91,785</p> <p>Services funded by LCFF Targeted</p> |
| <p>Scope of Service:</p> | <p>LEA-Wide</p> | <p>Scope of Service:</p> | <p>LEA-Wide</p> |
| <p><u> </u> All</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth</p> <p><u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups: <u>AA, SWD</u></p> | | <p><u> </u> All</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth</p> <p><u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: <u>AA, SWD</u></p> | |
| <p>8.2 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</p> | <p>\$0 additional cost associated with this action</p> | <p>Currently 13 Principals are participating in a Leadership development cohort. Aspiring Administrators programs is being redesigned and with a roll out in Spring 2016. Tiered support for schools model included recruitment and selection of teacher leaders, and plans are being developed for the intentional training in instructional leadership and coaching for these individuals alongside administrators. Leadership Academy is June 8-10, 2016 and Coaching Academy is June</p> | <p>\$0 additional cost associated with this action</p> |

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| | | 13-14, 2016. | |
| Scope of Service: | | LEA-Wide | Scope of Service: |
| LEA-Wide | | LEA-Wide | |
| <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| 8.3 Ensure that appropriate and timely translation is provided to EL parents to ensure access to processes and policies | \$131,250 Classified Salaries funded by LCFF Supp/Con \$43,750 Employee Benefits funded by LCFF Supp/Con Translation services | Over past three years significant increase in written and oral translation services. An additional Spanish translator is being hired as a means of expediting services and reducing hourly independent contractors | \$101,578 Classified Salaries funded by LCFF Targeted \$31,541 Employee Benefits funded by LCFF Targeted \$1,008 Services funded by LCFF Targeted |
| Scope of Service: | | LEA-Wide | Scope of Service: |
| LEA-Wide | | LEA-Wide | |
| <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | We will continue to improve and better define the work around program evaluations and developing and ensuring effective systems that support our focus being on student outcomes and processes that support and prioritize this focus. The reporting of student data, that we have high levels of confidence in has improved but it continues to be a significant challenge requiring much work; we will continue this work and our | | |

work with the schools sites on this data.

We have development structures/templates for reporting of data and providing in a user friendly-timely manner for schools and district level departments to use to inform instruction, targeted supports and other systems- we will continue to improve and focus this work.

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| Original GOAL from prior year LCAP: | 9. All schools and facilities will be maintained and in good repair with annual progress towards a 21st century infrastructure | Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: _____ |
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| Goal Applies to: | Schools: All Applicable Pupil Subgroups: All |
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| Expected Annual Measurable Outcomes: | 1. 100% of all schools and facilities will be in good repair and meeting or exceeding the annual targets for 21 st century infrastructure identified through the technology plan. | Actual Annual Measurable Outcomes: | 1. 100% of schools passed Williams evaluation. |
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LCAP Year: 2015-16

| Planned Actions/Services | | Actual Actions/Services | |
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| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| 9.1 Staff perform actions and services to maintain all facilities in good repair | 11,000,000 Classified Salaries funded by LCFF Base 3,800,000 Employee Benefits funded by LCFF Base Actions and Services for Facilities in Good Repair | All schools are passing with high marks Williams inspections- | \$5,259,668 Classified Salaries funded by LCFF Base \$3,211,183 Employee Benefits funded by LCFF Base |

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| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
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| <input checked="" type="checkbox"/> All <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient | <input checked="" type="checkbox"/> All <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient |
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| __ Other Subgroups: _____ | | __ Other Subgroups: _____ | |
| 9.2 Monitor work orders; what they are and completion | \$0 additional cost associated with this action | Currently this process is in review through the PPM process and new systems will be designed based on this process. | \$0 additional cost associated with this action. |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input checked="" type="checkbox"/> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____ | | <input checked="" type="checkbox"/> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____ | |
| 9.3 Implement Technology plan to ensure that all schools have the needed electrical and network technological needs | \$0 additional cost associated with this action | Tech Plan informs the progress being made with increased services, more resources and efficiency. | \$0 additional cost associated with this action. |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input checked="" type="checkbox"/> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____ | | <input checked="" type="checkbox"/> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____ | |
| 9.4 of Technology and supports for implementation of educational programs and services for target student groups | \$1,600,000 Equipment and supplies funded by LCFF Supp/Con \$500,000 Software and services funded by LCFF Supp/Con | To support increase 1:1 technology, infrastructure, hardware, integration of instructional programs with District systems, software and hosting. Tech TOSA provide site services and trainings (Phase II training at A Mondays & Tech Tuesdays weekly). | \$87,556 Certificated salaries funded by LCFF Targeted \$18,356 Classified salaries funded by LCFF Targeted \$35,738 Employee |

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| | | | Benefits funded by LCFF Targeted \$1,613,262 Supplies funded by LCFF Targeted \$409,167 Software and Services funded by LCFF Targeted |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <u> </u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>AA,SWD</u> | | <u> </u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>AA,SWD</u> | |
| 9.5 Develop Plan for integration for technology as instructional tool utilize tech support at sites to facilitate support for teacher and students | \$132,000 Certificated Salaries funded by LCFF Supp/Con \$170,000 Classified Salaries funded by LCFF Supp/Con \$48,000 Employee Benefits funded by LCFF Supp/Con \$50,000 Materials and | Planning is in process-and discussion on best design for delivery of services. | \$85,452 Certificated Salaries funded by LCFF Targeted \$28,868 Employee Benefits funded by LCFF Targeted \$225,551 Services funded by LCFF Targeted |

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| | supplies funded by LCFF Supp/Con | | |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: <u>AA, SWD</u></p> | | <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>AA, SWD</u></p> | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | Facilities will continue to work with the schools to ensure that the facilities are meeting and/or exceeding standards. For the 2016-2017 school year we will also utilize an internal Facilities Inspection Tool to report out on all schools not only those inspected through Williams. | | |

| | | |
|-------------------------------------|---|---|
| Original GOAL from prior year LCAP: | 10. Increase by 5% the number of English Learners that reclassify within five (5) years | Related State and/or Local Priorities: 1__ 2__ 3__ 4_X 5__ 6__ 7_X 8__ COE Only: 9__ 10__ Local: _____ |
|-------------------------------------|---|---|

| | | |
|------------------|----------|---|
| Goal Applies to: | Schools: | Elementary ----- Applicable Pupil Subgroups: English learners |
|------------------|----------|---|

| | | | |
|--------------------------------------|--|------------------------------------|---|
| Expected Annual Measurable Outcomes: | <p>1. Increase the reclassification rate by not lower than 15% each year (based on each site) until all EL students are reclassified and each EL will increase their proficiency level each year along the proficiency continuum</p> <p>2. Long term English Learners in middle school and high school unable to access curriculum – limits their ability to participate in programs and graduate college ready, number of EL students who have course access as measured by course enrollment will increase by 5% for secondary EL students.</p> | Actual Annual Measurable Outcomes: | <p>1. Reclassification rate improved by 45% over the prior year's rate. In 2013-14 students who were ELs the previous year were reclassified at a rate of 16.2%. This rate increase to 23.6% for the 2014-15 year. The 7.4 percentage point increase translates to an improvement of 45% over the prior year.</p> <p>EL improvement, as measured by AMAO 1, increased by 4.2 percentage points to 54.8% (an 8.3% improvement) from the 2013-14 progress rate of 50.6%.</p> <p>2. During the 15-16 school year there was work done to ensure all courses are appropriately labeled, that student data in terms of program enrollment, and other demographic identifiers are accurately done.</p> |
|--------------------------------------|--|------------------------------------|---|

LCAP Year: 2015-16

| Planned Actions/Services | | Actual Actions/Services | |
|---|---|---|---|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| 10.1 All EL students will have an ILP developed to support and identify their academic strengths and challenges | \$0 additional cost associated with this action | ILPS are created for EL students and LDRTs given timeline for when they are expected to be delivered. | \$0 additional cost associated with this action |

| | | | |
|--|---|--|--|
| Scope of Service: Targeted | | Scope of Service: Targeted | |
| __All ----- OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____ | | __All ----- OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____ | |
| 10.2 Interventions- EI students will have access to appropriate academic interventions to accelerate acquisition of academic language and literacy development (Reading 180, English 3D,...) through smaller classes and small group instruction | \$200,000 Materials and Supplies funded by LCFF/Targeted | Licenses and materials are provided district-wide for all EL students at Elementary and SEcondary school sites. | \$132,042 Certificated salaries funded by LCFF Targeted \$39,705 Classified salaries funded by LCFF Targeted \$80,817 Employee Benefits funded by LCFF Targeted \$20,206 Services funded by LCFF Targeted |
| Scope of Service: Targeted | | Scope of Service: Targeted | |
| __All ----- OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____ | | __All ----- OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____ | |
| 10.3 Administrators and instructors PD on EL | \$25,000 | Materials purchased for implementing PD for both | \$28,500 |

| | | | |
|---|---|---|---|
| strategies to include SDAIE | Professional Development funded by LCFF/Targeted \$25,000 Materials funded by LCFF/Targeted Note: Instructional strategies targeting EL students but that support all diverse learners. | teachers and LDRTs at school sites and centrally at Ed Center. PD was provided for all LDRTs and school sites to help implement new standards and provide EL student support. | Classified salaries funded by LCFF Targeted \$4,275 Employee Benefits funded by LCFF Targeted \$931 Services funded by LCFF Targeted |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| 10.4 Summer CELDT Targeted Instructional Support Camp | \$26,400 Certificated Salaries funded by LCFF/Targeted 3,600 Employee Benefits funded by LCFF/Targeted Note: This is a program done in collaboration with LEARNs after-school program. | Instruction provided over the summer to help prepare 100 students for the 2015-2016 CELDT. Coaching will be continued to be provided for EL students in the summer LEARNs program to have students be prepared to take the CELDT. | \$23,500 Certificated salaries funded by LCFF Targeted \$16,000 Classified salaries funded by LCFF Targeted \$3,610 Employee Benefits funded by LCFF |

| | | | |
|---|--|---|---|
| | | | Targeted \$4,500 Services funded by LCFF Targeted |
| Scope of Service: | Targeted | Scope of Service: | Targeted |
| <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| 10.5 Extended learning opportunities programs will be provided to EL students using research based materials | \$13,200 Certificated Salaries funded by LCFF/Targeted \$1,800 Employee Benefits funded by LCFF/Targeted | 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. After School and Saturday sessions were provided for all EL and struggling RFEF students that needed additional support. | \$10,500 Certificated salaries funded by LCFF Targeted \$1,000 Employee Benefits funded by LCFF Targeted \$1,500 Supplies funded by LCFF Targeted |
| Scope of Service: | Targeted | Scope of Service: | Targeted |
| <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| 10.6 Utilize central staff to support program, curriculum, compliance and monitoring of EL programs. | \$180,000 Certificated Salaries funded by | LADD developed and distributed additional materials were provided for all EL teachers. Training was also provided to help LDRTs and | \$235,467 Certificated Salaries funded |

| | | | |
|--|--|-----------------------------|---|
| | LCFF/Targeted \$130,000 Classified Salaries funded by LCFF/Targeted \$115,000 Employee Benefits funded by LCFF/Targeted Central Staff Note: The total cost is \$625,000 but the cost is distributed over different funding sources. | teachers in implementation. | by LCFF Targeted \$77,454 Classified Benefits funded by LCFF Targeted \$60,516 Employee Benefits funded by LCFF Targeted \$6,000 Supplies funded by LCFF Targeted \$65,502 Services funded by LCFF Targeted |
| Scope of Service: | Targeted | Scope of Service: | Targeted |
| __All ----- OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____ | __All ----- OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____ | | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | One significant change is the further consolidation of goals, local metrics and the clear alignment of the Strategic Plan and the school/department plans and the LCAP. Reduced from 10 goals to five goals. Goal 10 is now part of 2016-2017 Goal 1 -Redesign academic supports for schools using a Tiered Model; Focus, Achieving and Excelling schools. All schools are receiving additional instructional coaching with differentiated levels based on need. The focus schools schools have greatest level of instructional supports in the form of EL and Instructional Coaches and a District coach assigned to schools | | |

-All schools will continue to have at a minimum a 50% EL Coach, schools with 100+ EL students will have a full time EL Coach. This position has been redefined and all current Resource Teachers had to interview for one of the new positions; EL Coach or Instructional Coach.

Site level PD plans developed to align with expected outcomes in the LCAP (example specific actions and plans to improve and target supports for EL students not meeting targets...)

District Curriculum-Instruction and Professional Development Department continues to align PD with expected outcomes and identified needs

The services and positions within the Language Assessment Development Department are being restructured for the 2016-2017 school year and a dedicated staff person to ensuring Equity and Access has been established.

Many actions and services will continue from prior year. The change is in our practices; increasing articulation, collaboration and alignment of services across the departments. Improving our use of data, drilling deeper, ensuring accurate data is used and reported in a "user friendly" format that is accessible.

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

| | |
|--|--------------|
| Total amount of Supplemental and Concentration grant funds calculated: | \$23,335,137 |
|--|--------------|

District employs both a centralized and decentralized approach in developing the LCAP multi-year spending plan. Although the district-wide goals are centrally implemented, the action plans may be executed at the different operational levels – department, school, even student body, within the district. Since the funding level fluctuates from year to year, the proportionality calculation produces a wide-range of numbers.

The LCFF supplemental funds, are approximately \$23,335,137; 18.59% of the proportionality of LCFF for the 2016-17 school year District budget. These monies have been budgeted and allocated district-wide and/or school-wide to support the implementation of the actions and services identified in the LCAP which are principally directed and designed to support the academic and socio-emotional needs of the targeted unduplicated students. The District utilizes these targeted funds district wide to support the unduplicated pupil percentage of 68.48%. These students are reflected throughout our District and attend all of our schools. Utilizing funds in this manner maximizes our ability to provide increased access while ensuring students receive highly effective targeted instructional and socio-emotional supports at all our schools. Academic services and supports included in the LCAP from the District level and at the school site such as Increased Resource teachers (Instructional and EL Coaches) at all sites to serve our EL students and other academically at risk students; Focus School Instructional Coaches (at our highest need schools) that are assigned specially to support these schools designated schools; librarians at all secondary schools and increase library services at the elementary level; expanded access to arts instruction at all levels to include instrumental, visual, and performing arts and targeted expansion of instrumental for all elementary students which has and continues to increase participation of all our targeted sub-groups; Increase of CTE courses for all secondary students, to include students not enrolled in a College/Career Pathway; supplemental administrative supports; expanded

social-emotional supports and health services, expanded opportunities for course access, and additional foster youth support services were identified as means by which we could ensure targeted and increased service supports. Additionally, we continued to ensure funding to support targeted interventions and innovative instructional programs so as to increase student engagement, achievement and improve school climate. The LCFF Supplemental/Concentration (Sup/Con) funds designated reflect this use as identified in the services and actions in section 2 to serve the academic and social-emotional development of our English Learners, Redesignated Fluent English Proficient, Foster Youth, and Low Income students and their parents/guardians. The goals, actions and services are aligned with the eight state priorities; Basics, Implementation of Common Core State Standards, Student Achievement, Course Access, Student Engagement, School Climate, Other Student Outcomes, and Parent Involvement. These goals are set to be accomplished by the utilization of services provided by specialized staff to include both certificated and classified. The primary services provided are interventions, professional development, social-emotional support, and parent education. School sites allocated monies from LCFF-Sup/Con received allocations predicated on the enrollment of the identified sub-groups. The sites have the authority to hire staff to provide the previously indicated services in addition to site-specific needs that include time for teacher collaboration, technology and supplemental instructional materials. To make these decisions the Principals collaborate with their School Site Councils and central District leadership to establish site needs based on analysis of quantitative and qualitative data.

| | | 2015-16* | 2016-17* | 2017-18* | 2018-19* |
|----|--|-------------|-------------|-------------|-------------|
| A1 | Total LCFF Funding | 147,277,800 | 153,826,182 | 158,109,539 | 159,465,313 |
| A2 | Transportation & TIIG Funding | 4,951,124 | 4,951,124 | 4,951,124 | 4,951,124 |
| A3 | Gap Funding % | 52.20% | 54.84% | 73.96% | 41.22% |
| B1 | Supplemental & Concentration Grants at Target | 27,656,637 | 26,382,302 | 25,894,656 | 26,610,330 |
| B2 | Prior year LCFF Funds spent on Unduplicated Pupils | 10,874,585 | 19,634,816 | 23,335,137 | 25,228,158 |
| B3 | Difference (B1-B2) | 16,782,051 | 6,747,486 | 2,559,519 | 1,382,172 |
| B4 | Funded Portion of the Increase in | 8,760,231 | 3,700,321 | 1,893,020 | 569,731 |

| | | | | | |
|----|---|-------------|-------------|-------------|-------------|
| | Supplemental & Concentration Grants (B3xA3) | | | | |
| B5 | Total Funding for Unduplicated Pupils (B2+B4) | 19,634,816 | 23,335,137 | 25,228,158 | 25,797,889 |
| B6 | Current Year LCFF Funding Available to Serve all Students (A1-A2-B5) | 122,691,860 | 125,539,921 | 127,930,258 | 128,716,300 |
| B7 | Proportionality Percentage for Unduplicated Pupils (B5/B6) | 16.00% | 18.59% | 19.72% | 20.04% |

Numbers are projected based on the available information & assumptions

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

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

18.59 %

Numbers are projected based on the available information & assumptions

Pursuant to the requirements set-forth in 5 CCR 15496 the District has developed an LCAP that identifies increased or improved services and actions in proportion to 18.59% for our unduplicated targeted subgroups; English Learners, Redesignated Fluent English Proficient, Foster Youth and low income students . These actions and services support the larger District goals of raising the academic achievement thereby narrowing the achievement gap, while also providing supplemental supports to ensure students feel connected and engaged with their respective schools and the parents/guardians as well. The identified actions and services that are above and beyond include:

1. Class-size reduction in primary grades
2. Staff that is specifically employed to provide extended services for these sub-groups
3. Professional Development for all staff
4. Targeted counseling and emotional-social support and counseling to increase engagement and student awareness of post-secondary options
5. Targeted interventions based on internal quantitative data
6. Increased opportunities for credit reclamation
7. Parent Education opportunities that are designed in response to identified needs and topics that support students success in school and in post-secondary options
8. Health services and education for parents and staff to support prevention
9. Central Instructional coaches and site level resource teachers
10. Expanding extra-curricular activities

The goal of these services and actions serve to improve connectedness thereby increasing student achievement, graduation rates, decreasing the drop-out at our middle and high school, as well as, reducing discipline issues.

| | | 2015-16* | 2016-17* | 2017-18* | 2018-19* |
|----|--|-------------|-------------|-------------|-------------|
| A1 | Total LCFF Funding | 147,277,800 | 153,826,182 | 158,109,539 | 159,465,313 |
| A2 | Transportation & TIIG Funding | 4,951,124 | 4,951,124 | 4,951,124 | 4,951,124 |
| A3 | Gap Funding % | 52.20% | 54.84% | 73.96% | 41.22% |
| B1 | Supplemental & Concentration Grants at Target | 27,656,637 | 26,382,302 | 25,894,656 | 26,610,330 |
| B2 | Prior year LCFF Funds spent on Unduplicated Pupils | 10,874,585 | 19,634,816 | 23,335,137 | 25,228,158 |
| B3 | Difference (B1-B2) | 16,782,051 | 6,747,486 | 2,559,519 | 1,382,172 |
| B4 | Funded Portion of the Increase in Supplemental & Concentration Grants (B3x A3) | 8,760,231 | 3,700,321 | 1,893,020 | 569,731 |
| B5 | Total Funding for Unduplicated Pupils (B2+B4) | 19,634,816 | 23,335,137 | 25,228,158 | 25,797,889 |
| B6 | Current Year LCFF Funding Available to Serve all Students (A1-A2-B5) | 122,691,860 | 125,539,921 | 127,930,258 | 128,716,300 |
| B7 | Proportionality Percentage for Unduplicated Pupils (B5/B6) | 16.00% | 18.59% | 19.72% | 20.04% |

Numbers are projected based on the available information & assumptions

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060- 52077, and 64001, Education Code; 20 U.S.C. Section 6312.

Expenditure Summary

| Expenditures by Budget Category | | | |
|---|---------------|---------------|---------------|
| Budget Category | Year 1 | Year 2 | Year 3 |
| All Budget Categories | \$104,439,126 | \$104,439,126 | \$104,439,126 |
| 1000-1999 Certificated Salaries | 57,790,155 | 57,790,155 | 57,790,155 |
| 2000-2999 Classified Salaries | 14,734,903 | 14,734,903 | 14,734,903 |
| 3000-3999 Employee Benefits | 26,097,306 | 26,097,306 | 26,097,306 |
| 4000-4999 Books and Supplies | 1,134,167 | 1,134,167 | 1,134,167 |
| 5000-5999 Services and Other Operating Expenses | 3,756,260 | 3,756,260 | 3,756,260 |
| 7000-7499 Other | 926,335 | 926,335 | 926,335 |

| Expenditures by Funding Source | | | |
|--------------------------------|---------------|---------------|---------------|
| Funding Source | Year 1 | Year 2 | Year 3 |
| All Funding Sources | \$104,439,126 | \$104,439,126 | \$104,439,126 |
| LCFF Base | 75,675,907 | 75,675,907 | 75,675,907 |
| LCFF S & C | 23,335,137 | 23,335,137 | 23,335,137 |
| Teacher Effectiveness | 650,000 | 650,000 | 650,000 |
| Other State Revenues | 3,786,691 | 3,786,691 | 3,786,691 |
| Federal Revenues - Title I | 650,000 | 650,000 | 650,000 |
| Federal Revenues - Title II | 150,000 | 150,000 | 150,000 |
| Federal Revenues - Title III | 100,000 | 100,000 | 100,000 |
| Other Local Revenues | 91,391 | 91,391 | 91,391 |

| Expenditures by Budget Category and Funding Source | | | | |
|--|----------------|--------|--------|--------|
| Budget Category | Funding Source | Year 1 | Year 2 | Year 3 |

| | | | | |
|---|------------------------------|---------------|---------------|---------------|
| All Budget Categories | All Funding Sources | \$104,439,126 | \$104,439,126 | \$104,439,126 |
| 1000-1999 Certificated Salaries | LCFF Base | 46,982,541 | 46,982,541 | 46,982,541 |
| 1000-1999 Certificated Salaries | LCFF S & C | 8,331,249 | 8,331,249 | 8,331,249 |
| 1000-1999 Certificated Salaries | Teacher Effectiveness | 650,000 | 650,000 | 650,000 |
| 1000-1999 Certificated Salaries | Other State Revenues | 926,365 | 926,365 | 926,365 |
| 1000-1999 Certificated Salaries | Federal Revenues - Title I | 650,000 | 650,000 | 650,000 |
| 1000-1999 Certificated Salaries | Federal Revenues - Title II | 150,000 | 150,000 | 150,000 |
| 1000-1999 Certificated Salaries | Federal Revenues - Title III | 100,000 | 100,000 | 100,000 |
| 2000-2999 Classified Salaries | LCFF Base | 7,253,678 | 7,253,678 | 7,253,678 |
| 2000-2999 Classified Salaries | LCFF S & C | 5,803,147 | 5,803,147 | 5,803,147 |
| 2000-2999 Classified Salaries | Other State Revenues | 1,619,369 | 1,619,369 | 1,619,369 |
| 2000-2999 Classified Salaries | Other Local Revenues | 58,709 | 58,709 | 58,709 |
| 3000-3999 Employee Benefits | LCFF Base | 21,439,688 | 21,439,688 | 21,439,688 |
| 3000-3999 Employee Benefits | LCFF S & C | 3,383,979 | 3,383,979 | 3,383,979 |
| 3000-3999 Employee Benefits | Other State Revenues | 1,240,957 | 1,240,957 | 1,240,957 |
| 3000-3999 Employee Benefits | Other Local Revenues | 32,682 | 32,682 | 32,682 |
| 4000-4999 Books and Supplies | LCFF S & C | 1,134,167 | 1,134,167 | 1,134,167 |
| 5000-5999 Services and Other Operating Expenses | LCFF S & C | 3,756,260 | 3,756,260 | 3,756,260 |
| 7000-7499 Other | LCFF S & C | 926,335 | 926,335 | 926,335 |

Expenditures by Goal and Funding Source

Funding Source

Year 1

Year 2

Year 3

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.

| | | | |
|--|------------|------------|------------|
| All Funding Sources | 23,806,554 | 23,806,554 | 23,806,554 |
| LCFF Base | 6,834,755 | 6,834,755 | 6,834,755 |
| LCFF S & C | 15,421,799 | 15,421,799 | 15,421,799 |
| Teacher Effectiveness | 650,000 | 650,000 | 650,000 |
| Federal Revenues - Title I | 650,000 | 650,000 | 650,000 |
| Federal Revenues - Title II | 150,000 | 150,000 | 150,000 |
| Federal Revenues - Title III | 100,000 | 100,000 | 100,000 |
| 2. A well-trained and qualified teacher in every classroom, every day supported by adequate, well-trained support staff. | | | |
| All Funding Sources | 57,826,814 | 57,826,814 | 57,826,814 |
| LCFF Base | 57,556,814 | 57,556,814 | 57,556,814 |
| LCFF S & C | 270,000 | 270,000 | 270,000 |
| 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. | | | |
| All Funding Sources | 19,462,206 | 19,462,206 | 19,462,206 |
| LCFF Base | 11,284,338 | 11,284,338 | 11,284,338 |
| LCFF S & C | 4,299,786 | 4,299,786 | 4,299,786 |
| Other State Revenues | 3,786,691 | 3,786,691 | 3,786,691 |
| Other Local Revenues | 91,391 | 91,391 | 91,391 |
| 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. | | | |
| All Funding Sources | 1,703,552 | 1,703,552 | 1,703,552 |
| LCFF S & C | 1,703,552 | 1,703,552 | 1,703,552 |
| 5. Systems and processes of the district are effective, transparent, and efficient. The central office is responsive to the needs of the school sites. | | | |
| All Funding Sources | 1,640,000 | 1,640,000 | 1,640,000 |

Appendix 1

2015-16 DataDash



Pasadena Unified School District

LCAP Performance Indicator Dashboard

Working Draft (6/22/16): Not all data for indicators currently available or measured.

†2015-16 targets reflect 2015-16 performance improvement goals.

‡ Data may still be slightly changed based on on-going data verification.

§ New performance indicators added in 2016-17 cycle.

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. (1,2,3,4,10)
State priority areas: 2,4,7,8

| State/ Local Priority | Indicators (metrics) | Expected Outcome (for 2016-17 to 2018-19 cycle) | Performance | | | | | | |
|-----------------------------|---|---|------------------|---------|---------|--------------------|------------------|---------------------------|-----|
| | | | 2013-14 | 2014-15 | 2015-16 | 2015-16 Target† | Target Status | 2016-17 Imp. Target | |
| State | 1.1 Math Proficiency Source: SBAC SIS data | Increase the % of students scoring meets or exceeds on the SBAC Math assessment by 12 percentage points across three years. | - | 28.8% | | 30.2% | | +4% | |
| | | Increase performance of targeted subgroups in order to reduce the achievement gap. * reference group only | Low-Income | - | 17.9% | | 19.7% | | +4% |
| | | | ELs | - | 5.4% | | 5.9% | | +5% |
| | | | Foster Youth | - | 9.0% | | 9.9% | | +5% |
| | | | Special Ed | - | 8.6% | | 9.5% | | +5% |
| | | | Hispanic | - | 19.2% | | 21.1% | | +4% |
| | | | African American | - | 17.2% | | 18.9% | | +4% |
| White* | - | 55.7% | | | | | | | |
| State | 1.2 ELA Proficiency Source: SBAC SIS data | Increase the % of students scoring meets or exceeds on the SBAC ELA assessment by 12 percentage points across three years. | - | 36.7% | | 38.5% | | +4% | |
| | | Increase performance of targeted subgroups in order to reduce the achievement gap. * reference group only | Low-Income | - | 25.7% | | 28.3% | | +4% |
| | | | ELs | - | 2.1% | | 2.3% | | +5% |
| | | | Foster Youth | - | 15.3% | | 16.8% | | +5% |
| | | | Special Ed | - | 8.6% | | 9.5% | | +5% |
| | | | Hispanic | - | 27.6% | | 30.4% | | +4% |
| | | | African American | - | 27.9% | | 30.7% | | +4% |
| White* | - | 62.3% | | | | | | | |



Pasadena Unified School District

LCAP Performance Indicator Dashboard

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. (1,2,3,4,10)
State priority areas: 2,4,7,8

| State/ Local Priority | Indicators (metrics) | Expected Outcome (for 2016-17 to 2018-19 cycle) | Performance | | | | | | |
|-----------------------------|--|---|------------------|---------|---------|--------------------|------------------|---------------------------|-----|
| | | | 2013-14 | 2014-15 | 2015-16 | 2015-16 Target† | Target Status | 2016-17 Imp. Target | |
| State | 1.3 Science Proficiency Source: CAASPP SIS data | Increase the % of students scoring meets or exceeds on the Science assessment by 12 percentage points across three years. | - | 50.0% | | 52.5% | | +4% | |
| | | Increase performance of targeted subgroups in order to reduce the achievement gap. * reference group only | Low-Income | - | 39.4% | | 43.3% | | +4% |
| | | | ELs | - | 5.8% | | 6.4% | | +5% |
| | | | Foster Youth | - | 15.5% | | 17.1% | | +5% |
| | | | Special Ed | - | 24.2% | | 26.6% | | +4% |
| | | | Hispanic | - | 40.7% | | 44.8% | | +4% |
| | | | African American | - | 38.1% | | 41.9% | | +4% |
| White* | - | 81.1% | | | | | | | |
| State | 1.4 EAP Readiness Math Rate Source: SBAC SIS data | Increase the % of students scoring “college ready” on EAP Math by 9 percentage points over 3 years. | - | 8.7% | | 9.6% | | +3% | |
| | | Increase performance of targeted subgroups in order to reduce the achievement gap. * reference group only | Low-Income | - | 4.8% | | 5.5% | | +3% |
| | | | ELs | - | 1.4% | | 1.6% | | +4% |
| | | | Foster Youth | - | 5.6% | | 6.4% | | +3% |
| | | | Special Ed | - | 0.9% | | 1.0% | | +4% |
| | | | Hispanic | - | 5.2% | | 6.0% | | +3% |
| | | | African American | - | 1.9% | | 2.2% | | +4% |
| White* | - | 23.5% | | | | | | | |



Pasadena Unified School District

LCAP Performance Indicator Dashboard

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. (1,2,3,4,10)
State priority areas: 2,4,7,8

| State/ Local Priority | Indicators (metrics) | Expected Outcome (for 2016-17 to 2018-19 cycle) | Performance | | | | | | |
|-----------------------------|--|--|------------------|---------|---------|--------------------------------|------------------|---------------------------|-----|
| | | | 2013-14 | 2014-15 | 2015-16 | 2015-16 Target [†] | Target Status | 2016-17 Imp. Target | |
| State | 1.5 EAP Readiness ELA Rate Source: SBAC SIS data | Increase the % of students scoring “college ready” on EAP ELA by 9 percentage points over 3 years. | - | 18.3% | | 20.1% | | +3% | |
| | | Increase performance of targeted subgroups in order to reduce the achievement gap. * reference group only | Low-Income | - | 13.3% | | 15.3% | | +3% |
| | | | ELs | - | 0% | | 0.4% | | +3% |
| | | | Foster Youth | - | 23.5% | | 27.0% | | +3% |
| | | | Special Ed | - | 1.0% | | 1.2% | | +4% |
| | | | Hispanic | - | 13.6% | | 15.6% | | +3% |
| | | | African American | - | 13.2% | | 15.2% | | +3% |
| White* | - | 35.8% | | | | | | | |
| State | 1.6 A-G Completion Rate ‡ (excludes CIS) Source: CDE DataQuest | Increase the % of graduates meeting A-G course requirements by 6 percentage points over three years. | 51.1% | 51.4% | | | | +2% | |
| | | Increase completion in targeted subgroups in order to reduce the achievement gap. * reference group only | Low Socio-Econ. | 47.0% | 49.8% | | | | +2% |
| | | | ELs | 2.9% | 0% | | | | +2% |
| | | | Foster Youth | | | | | | |
| | | | Special Ed | | | | | | |
| | | | Hispanic | 47.9% | 48.4% | | | | +2% |
| | | | African American | 41.9% | 40.2% | | | | +2% |
| White* | 62.5% | 66.9% | | | | | | | |



Pasadena Unified School District

LCAP Performance Indicator Dashboard

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. (1,2,3,4,10)
State priority areas: 2,4,7,8

| State/ Local Priority | Indicators (metrics) | Expected Outcome (for 2016-17 to 2018-19 cycle) | Performance | | | | | | |
|-----------------------------|--|--|------------------|---------|---------|--------------------|------------------|---------------------------|-----|
| | | | 2013-14 | 2014-15 | 2015-16 | 2015-16 Target† | Target Status | 2016-17 Imp. Target | |
| Local | 1.7 AP Course Participation Source: SIS data | Increase student enrollment in AP courses by 6% percentage points across three years. | - | 49.4% | 50.9% | 51.9% | ✘ | +2% | |
| | | Increase # enrolling in targeted subgroups in order to reduce the achievement gap. * reference group only | Low-Income | - | 46.8% | 49.4% | 51.5% | ✘ | +2% |
| | | | ELs | - | 6.2% | 7.0% | 6.8% | ✓ | +3% |
| | | | Foster Youth | - | 14.3% | 35.7% | 15.7% | ✓ | +3% |
| | | | Special Ed | - | 9.0% | 10.3% | 9.9% | ✓ | +3% |
| | | | Hispanic | - | 45.8% | 48.5% | 50.4% | ✘ | +2% |
| | | | African American | - | 39.4% | 36.5% | 43.3% | ✘ | +3% |
| White | - | 69.1% | 65.4% | | | | | | |
| State | 1.8 AP Exam Pass Rate‡ Source: SIS data | Increase the % of students scoring 3 or higher on AP exam by 6% percentage points across three years. | 34% | 38.6% | | 44.4% | | +2% | |
| | | Increase % passing in targeted in order to reduce the achievement gap. * reference group only | Low-Income | - | 30.0% | | 36.0% | | +2% |
| | | | ELs | - | 12.5% | | 15.0% | | +3% |
| | | | Foster Youth | - | 25.0% | | 30.0% | | +3% |
| | | | Special Ed | - | 26.9% | | 32.3% | | +2% |
| | | | Hispanic | - | 33.2% | | 39.8% | | +2% |
| | | | African American | - | 21.1% | | 25.3% | | +3% |
| White* | - | 49.5% | | | | | | | |



Pasadena Unified School District

LCAP Performance Indicator Dashboard

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. (1,2,3,4,10)
State priority areas: 2,4,7,8

| State/ Local Priority | Indicators (metrics) | Expected Outcome (for 2016-17 to 2018-19 cycle) | Performance | | | | | | |
|-----------------------------|---|---|------------------|---------|----------|--------------------|------------------|---------------------------|------|
| | | | 2013-14 | 2014-15 | 2015-16 | 2015-16 Target† | Target Status | 2016-17 Imp. Target | |
| Local | 1.9 Dual-Enrollment Rate § Source: SIS data | Increase % of student who dual-enroll in college. | - | - | Baseline | n/a | | +TBD | |
| | | Increase participation in targeted subgroups in order to reduce the equity gap. * reference group only | Low-Income | - | - | Baseline | n/a | | +TBD |
| | | | Foster Youth | - | - | Baseline | n/a | | +TBD |
| | | | Special Ed | - | - | Baseline | n/a | | +TBD |
| | | | Hispanic | - | - | Baseline | n/a | | +TBD |
| | | | African American | - | - | Baseline | n/a | | +TBD |
| White* | - | - | Baseline | | | | | | |
| State | 1.10 HS Graduation Rate Source: CDE DataQuest | Increase the % of cohort students who graduate by 2 percentage points. | 87.1% | 86.6% | | 89.2% | | +2% | |
| | | Increase graduation in targeted subgroups in order to reduce achievement gap. * reference group only | Low Socio-Econ. | 88.5% | 88.8% | | 91.5% | | +2% |
| | | | ELs | 69.6% | 73.9% | | 76.1% | | +3% |
| | | | Foster Youth | - | - | | - | | - |
| | | | Special Ed | 60.3% | 67.8% | | 69.8% | | +3% |
| | | | Hispanic | 86.6% | 84.9% | | 87.0% | | +2% |
| | | | African American | 86.9% | 89.6% | | 92.3% | | +2% |
| White* | 88.0% | 89.7% | | | | | | | |
| State | 1.11 Enrollment in CTE courses § Source: SIS data | Increase HS student enrollment in CTE courses 6 percentage points across three years. | - | 82.1% | Baseline | n/a | | +2% | |
| State | 1.12 Common Core Implementation Source: Instructional rounds, SBAC targeted claims (stds) | Achieve and maintain 100% compliance for common-core standard aligned instruction. | - | 80% | | 100% | | 100% | |



Pasadena Unified School District

LCAP Performance Indicator Dashboard

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. (1,2,3,4,10)
State priority areas: 2,4,7,8

| State/ Local Priority | Indicators (metrics) | Expected Outcome (for 2016-17 to 2018-19 cycle) | Performance | | | | | | |
|-----------------------------|---|--|------------------|---------|----------|--------------------|------------------|---------------------------|-----|
| | | | 2013-14 | 2014-15 | 2015-16 | 2015-16 Target† | Target Status | 2016-17 Imp. Target | |
| State | 1.13 Sufficient Instructional Materials Source: Williams, Destiny | All students will have sufficient access to instructional materials. | - | - | | 100% | | 100% | |
| State | 1.14 English Proficiency Progress Rate Source: AMAO 1 (CDE) | Increase the % of EL students progressing at least one level or achieving proficiency by 6 percentage points across three years. | 50.6% | 54.8% | | 57.5% | | +2% | |
| State | 1.15 Reclassification Rate Source: SIS data | Increase the % of EL students achieving proficiency by 6 percentage points across three years. | 16.2% | 23.6% | | 38.6% | | +2% | |
| Local | 1.16 Long-Term EL Rate Source: AMAO 2 (CDE) | Increase % of English proficiency attainment among Long-term ELs by 5 percentage points. | 34.0% | 36.9% | | 44.3% | | +2% | |
| Local | 1.17 3 rd Grade Literacy Rate § Source: Independent Reading Inventory | Increase % of students reading at grade level at end of 3 rd grade by (TBD) percentage points. | - | - | Baseline | n/a | - | TBD | |
| | | Increase performance in targeted subgroups by 15 percentage points, reducing achievement gap. * reference group only | Low-Income | - | - | Baseline | n/a | - | TBD |
| | | | ELs | - | - | Baseline | n/a | - | TBD |
| | | | Foster Youth | - | - | Baseline | n/a | - | TBD |
| | | | Special Ed | - | - | Baseline | n/a | - | TBD |
| | | | Hispanic | - | - | Baseline | n/a | - | TBD |
| | | | African American | - | - | Baseline | n/a | - | TBD |
| White* | - | - | Baseline | n/a | - | TBD | | | |



Pasadena Unified School District

LCAP Performance Indicator Dashboard

| GOAL 2: A well-trained and qualified teacher in every classroom, every day supported by adequate, well-trained support staff. | | | | | | | | |
|---|--|--|----------------|---------|---------|--------------------|------------------|---------------------------|
| <i>State priority areas: 1</i> | | | | | | | | |
| State/ Local Priority | Indicators (metrics) | Expected Outcome (for 2016-17 to 2018-19 cycle) | Performance | | | | | |
| | | | 2013-14 | 2014-15 | 2015-16 | 2015-16 Target† | Target Status | 2016-17 Imp. Target |
| State | 2.1 Credentialed Teacher/Staff Assignment Rate Source: HR data | Maintain 100% of teachers/staff who are appropriately credentialed for their assignments. | - | - | 98% | 100% | ✘ | 100% |
| Local | 2.2 Substitute Teaching Rate § Source: Current Solutions data from HR | Average % of instructional days with a substitute teacher in the classroom. | Baseline 16-17 | | | | | |
| Local | 2.3 Professional Development Quality § Source: PD survey data | Increase % of staff who rate PD activities as valuable for performing job duties. | Baseline 16-17 | | | | | |
| Local | 2.4 Positive Working Environment § Source: CHKS Staff Climate Survey Custom Scale Item* | Increase % of staff who rate school/district working environment as positive by 6 percentage points across 3 years. *Items address: supportive and inviting, promoting collegiality, promoting participation in decision making, providing training ,etc. | - | 67.0% | - | n/a | - | +2% |



Pasadena Unified School District

LCAP Performance Indicator Dashboard

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.

State priority areas: 5,6

| State/ Local Priority | Indicators (metrics) | Expected Outcome (for 2016-17 to 2018-19 cycle) | Performance | | | | | | |
|-----------------------------|--|---|------------------|---------|---------|--------------------|------------------|---------------------------|--------|
| | | | 2013-14 | 2014-15 | 2015-16 | 2015-16 Target† | Target Status | 2016-17 Imp. Target | |
| State | 3.1 Average Daily Attendance Source: SIS data | Increase average daily attendance rate by 0.5 percentage points until achieve 96% or better. | 95.9% | 95.8% | | 96.0% | | ≥96.0% | |
| | | Increase attendance in targeted subgroups in order to reduce the equity gap. * reference group only | Low-Income | 95.6% | 95.5% | | 96.0% | | ≥96.0% |
| | | | ELs | 95.5% | 95.2% | | 96.0% | | ≥96.0% |
| | | | Foster Youth | - | 91.8% | | 92.7% | | +0.5% |
| | | | Special Ed | 94.5% | 94.5% | | 95.4% | | +0.5% |
| | | | Hispanic | 95.7% | 95.6% | | 96.0% | | ≥96.0% |
| | | | African American | 95.2% | 95.2% | | 96.0% | | +0.5% |
| White* | 96.5% | 96.3% | | | | | | | |
| State | 3.2 Chronic Absenteeism Rate Source: SIS data | Decrease % of students who are absent 10% or more of enrolled days by 3 percentage points across three years. | 8.5% | 8.9% | | 8.8% | | -1% | |
| | | Decrease chronic absenteeism in targeted subgroups in order to reduce the equity gap. * reference group only | Low-Income | 10.0% | 10.4% | | 10.2% | | -1% |
| | | | ELs | 10.5% | 11.7% | | 11.5% | | -1% |
| | | | Foster Youth | - | 22.9% | | 22.4% | | -3% |
| | | | Special Ed | 21.6% | 21.0% | | 20.6% | | -3% |
| | | | Hispanic | 9.6% | 10.0% | | 9.8% | | -1% |
| | | | African American | 11.4% | 11.2% | | 11.0% | | -1% |
| White* | 4.7% | 5.7% | | | | | | | |



Pasadena Unified School District

LCAP Performance Indicator Dashboard

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.

State priority areas: 5,6

| State/ Local Priority | Indicators (metrics) | Expected Outcome (for 2016-17 to 2018-19 cycle) | Performance | | | | | | |
|-----------------------------|--|--|------------------|---------|---------|--------------------------------|------------------|---------------------------|--|
| | | | 2013-14 | 2014-15 | 2015-16 | 2015-16 Target [†] | Target Status | 2016-17 Imp. Target | |
| State | 3.3 Suspension Rate § Source: CDE DataQuest | Decrease suspension rate by 3 percentage points across three years. | 6.9% | 5.4% | | n/a | n/a | -1% | |
| | | Decrease students suspended in targeted groups by 5 percentage points. * reference group only | Low-Income | | | | | | |
| | | | ELs | | | | | | |
| | | | Foster Youth | | | | | | |
| | | | Special Ed | | | | | | |
| | | | Hispanic | | | | | | |
| African American | | | | | | | | | |
| | | White* | | | | | | | |
| State | 3.4 Expulsion Rate § Source: CDE DataQuest | Maintain expulsion rate of 0.0%. | 0.0% | 0.0% | | 0.0% | | 0.0% | |
| State | 3.5 Middle School Dropout Source: CDE DataQuest | Decrease number of 8 th grade students who drop out by 2 each year until 0 dropouts achieved. | 6 | 12 | | 0 | | -2 | |
| | | Decrease dropouts in target subgroups. * reference group only | Low Socio-Econ. | 5 | - | | | | |
| | | | ELs | 0 | 2 | | | | |
| | | | Foster Youth | | | | | | |
| | | | Special Ed | | | | | | |
| | | | Hispanic | 3 | 5 | | | | |
| | | | African American | 3 | 6 | | | | |
| White* | - | 0 | | | | | | | |



Pasadena Unified School District

LCAP Performance Indicator Dashboard

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.

State priority areas: 5,6

| State/ Local Priority | Indicators (metrics) | Expected Outcome (for 2016-17 to 2018-19 cycle) | Performance | | | | | | |
|-----------------------------|---|---|------------------|---------|---------|--------------------------------|------------------|---------------------------|-----|
| | | | 2013-14 | 2014-15 | 2015-16 | 2015-16 Target [†] | Target Status | 2016-17 Imp. Target | |
| State | 3.6 HS Dropout Rate [‡] Source: CDE DataQuest | Decrease % of HS cohort who drop out by 1 percentage point each year until 0% dropout rate achieved. | 10.0% | 7.2% | | 7.0% | | -1% | |
| | | Decrease annually the equity gap in targeted subgroups. * reference group only | Low Socio-Econ. | 6.7% | 7.5% | | 7.4% | | -1% |
| | | | ELs | 18.7% | 19.7% | | 19.3% | | -2% |
| | | | Foster Youth | | | | | | |
| | | | Special Ed | 12.2% | 10.2% | | 10.0% | | -1% |
| | | | Hispanic | 7.5% | 8.5% | | 8.2% | | -1% |
| | | | African American | 8.4% | 5.2% | | 5.1% | | -1% |
| | | White* | 7.2% | 5.4% | | | | | |
| State | 3.7 School Connectedness Source: CHKS Scale Item | Increase % of students scoring high on school connectedness (measured by CHKS) by 9 percentage points over three years. | - | 44.1% | n/a | n/a | n/a | +3% | |
| | | Grade-level scores | Grade 5 | - | 61.6% | n/a | n/a | n/a | +3% |
| | | | Grade 7 | - | 40.4% | n/a | n/a | n/a | +3% |
| | | | Grade 9 | - | 39.8% | n/a | n/a | n/a | +3% |
| | | | Grade 11 | - | 36.9% | n/a | n/a | n/a | +3% |
| State | 3.8 Quality of Facilities Source: Williams & Facilities Inspection Tool (FIT) | Maintain 100% of facilities in good condition. | 100% | 100% | 100% | 100% | ✓ | 100% | |



Pasadena Unified School District

LCAP Performance Indicator Dashboard

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

State priority area: 3

| State/ Local Priority | Indicators (metrics) | Expected Outcome (for 2016-17 to 2018-19 cycle) | Performance | | | | | |
|-----------------------------|---|---|----------------|---------|---------|--------------------|------------------|---------------------------|
| | | | 2013-14 | 2014-15 | 2015-16 | 2015-16 Target† | Target Status | 2016-17 Imp. Target |
| State | 4.1 Parent Involvement Scale § Source: CHKS Custom Scale Item | Increase % of parents agreeing that school/district encourages parent involvement to 90% within three years. | - | 83.8% | n/a | n/a | n/a | +2% |
| Local | 4.2 Parent Committee Training § Source: Committee Records | 75% of parents on parent committees received training on their duties. | Baseline 16-17 | | | | | |
| Local | 4.3 Parent training/workshop participation § Source: Training/workshop sign-in data. | Establish baseline measure of number of parents who participate in one or more trainings and/or workshops per academic year; in subsequent years increase number by 5% each year. | Baseline 16-17 | | | | | |



Pasadena Unified School District

LCAP Performance Indicator Dashboard

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

| State/ Local Priority | Indicators (metrics) | Expected Outcome (for 2016-17 to 2018-19 cycle) | Performance | | | | | | |
|-----------------------------|--|---|-----------------------|---------|---------|--------------------|------------------|---------------------------|-----|
| | | | 2013-14 | 2014-15 | 2015-16 | 2015-16 Target† | Target Status | 2016-17 Imp. Target | |
| Local | 5.1 Program Review Implementation § <ul style="list-style-type: none"> Emphasize efficient responsive systems across all departments Source: Internal Records | (1) Establish data-driven program review process focused on effectiveness and improvement* and (2) increase % of departments/programs participating in review process until 100%. *Requires establishing district-wide program review process and framework. | | | | | | | |
| | | | Baseline 16-17 | | | | | | |
| Local | 5.2 Data-Driven improvement § Source: CHKS Staff Climate Survey | Increase % of staff who agree that school/district uses objective data in making school improvement decisions to 85% within 3 years. | - | 79.2% | N/A | N/A | N/A | N/A | +2% |
| Local | 5.3 Operational Key Performance Indicators (KPI) § Source: ACTPoint | Increase % of non-academic divisions that report KPI data each year to 100%. | | | | | | | |
| | | | Baseline 16-17 | | | | | | |

Appendix 2

LCAP Indicator Definitions



Pasadena Unified School District

LCAP Performance Indicator Definitions

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. (1,2,3,4,10)

State priority areas: 2,4,7,8

| State/ Local Priority | Indicators (metrics) | Indicator Definition |
|-----------------------------|--------------------------------|---|
| State | 1.1 Math Proficiency | # of students scoring “met” or “exceeded” divided by the # of students tested. |
| State | 1.2 ELA Proficiency | # of students scoring “met” or “exceeded” divided by the # of students tested. |
| State | 1.3 Science Proficiency | # of students scoring “proficient” or “advanced” divided by the # of students tested. |
| State | 1.4 EAP Readiness Math Rate | # of 11 th grade students scoring “college ready” (“exceeded”) on SBAC Math divided by the # of 11 th grade students tested. |
| State | 1.5 EAP Readiness ELA Rate | # of 11 th grade students scoring “college ready” (“exceeded”) on SBAC ELA divided by the # of 11 th grade students tested. |
| State | 1.6 A-G Completion Rate | # of graduates meeting A-G divided by the total number of graduates. |
| Local | 1.7 AP Course Participation | # of 12 th grade students of 4-year cohort (first-time 9 th grade students from 4 years prior) who enrolled in one or more AP courses between grades 9-12 divided by total number in cohort. |
| State | 1.8 AP Exam Pass Rate | # of exams scored 3, 4, or 5 divided by total # of exams taken. |
| Local | 1.9 Dual-Enrollment Rate | # of HS (9-12 grade) students enrolled at Pasadena City College through dual-enrollment program divided by total number of HS students. |
| State | 1.10 HS Graduation Rate | # of 12 th grade students of 4-year cohort (first-time 9 th grade students from 4 years prior) who earn HS diploma, adult education diploma or pass CA HS Proficiency Exam divided by total # of students in the cohort (at grade 9 four years prior) minus those who transfer out, emigrate, or die during school years 1, 2, 3, or 4. |
| State | 1.11 Enrollment in CTE courses | # of 12 th grade students in current academic year (9 th grade students from 4 years prior) who enrolled in one or more CTE courses between grades 9-12 divided by total # in current years cohort. |



Pasadena Unified School District

LCAP Performance Indicator Definitions

| | | |
|-------|--|--|
| State | 1.12 Common Core Implementation | # of English, math, and science classrooms determined to be implementing CCSS through combination of instructional rounds and SBAC results divided by total number of English, math, and science classrooms. |
| State | 1.13 Sufficient Instructional Materials | # of classrooms with sufficient materials determined by combination of Williams data, Destiny textbook data, and instructional materials requests divided by total # of classrooms. |
| State | 1.14 English Proficiency Progress Rate | AMAO 1: # of ELs improving one or more level(s) on CELDT divided by the total # of ELs with required prior CELDT score. |
| State | 1.15 Reclassification Rate | # of previously identified ELs reclassified as proficient during academic year divided by total # of current year students identified as EL by end of prior year. |
| Local | 1.16 Long-Term EL Rate | AMAO 2: # of LTELs (students enrolled in language instruction programs for 5 or more years) reclassified as proficient divided by total number of LTELs. |
| Local | 1.17 3 rd Grade Literacy Rate | # 3 rd grade students scoring at or above grade-level on Independent Reading Inventory divided by total # of 3 rd grade students. |

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

State priority areas: 1

| State/ Local Priority | Indicators (metrics) | Indicator Definition |
|-----------------------------|--|---|
| State | 2.1 Credentialed Teacher/Staff Assignment Rate | # of teachers credentialed for course and students assigned divided by total # of classroom teachers. |
| Local | 2.2 Substitute Teaching Rate | Average of substitution rate for all classroom teachers (days covered by a substitute teacher divided by total instructional days). |
| Local | 2.3 Professional Development Quality | TBD (will need to be cumulative measure of all post-PD survey data) |
| Local | 2.4 Positive Working Environment | # surveyed teaching staff answering “strongly agree,” “agree,” or “nearly all staff,” “most staff” on the following survey items divided by total # of surveyed teaching staff: <i>Q12: School is supportive/inviting place to work.</i> <i>Q13: School promotes trust and collegiality among staff.</i> <i>Q14: School provides resources and training to do job effectively.</i> <i>Q41: How many staff support and treat each other with respect.</i> <i>Q42: How many staff feel responsibility to improve the school.</i> <i>Q71: School encourages participation in decision making that affects school practices and policies.</i> |



Pasadena Unified School District

LCAP Performance Indicator Definitions

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.
State priority areas: 5,6

| State/ Local Priority | Indicators (metrics) | Indicator Definition |
|-----------------------------|------------------------------|---|
| State | 3.1 Average Daily Attendance | Average of daily attendance for all students (days attended divided by days enrolled). |
| State | 3.2 Chronic Absenteeism Rate | Number of students with daily absence (days absent divided by days enrolled) equal or greater than 10% divided by total number of students. |
| State | 3.3 Suspension Rate | # of unduplicated students suspended divided by total number of students. |
| State | 3.4 Expulsion Rate | # of students expelled divided by total number of students. |
| State | 3.5 Middle School Dropouts | # of 8 th grade students who drop out excluding students who transfer out, emigrate, or die. |
| State | 3.6 HS Dropout Rate | # of 9 th grade entering cohort students who drop out in grades 9, 10, 11, or 12 divided by total # of 9 th grade students (students who transfer in added to cohort and students who transfer out, emigrate, or die subtracted from cohort). |
| State | 3.7 School Connectedness | # surveyed students scoring “high” on Calif. Healthy Kids Survey item “School Connectedness” divided by total # students surveyed. <i>Scale Questions:</i> <ul style="list-style-type: none"> ◦ <i>I feel close to people in this school.</i> ◦ <i>I am happy to be at this school.</i> ◦ <i>I feel like I am part of this school.</i> ◦ <i>The teachers at this school treat students fairly.</i> ◦ <i>I feel safe in my school.</i> |
| State | 3.8 Quality of Facilities | # of facilities in good or better conditions as measured by Williams (where applicable) or Facilities Inspection Tool divided by total # of facilities in district. |



Pasadena Unified School District

LCAP Performance Indicator Definitions

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

State priority area: 3

| State/ Local Priority | Indicators (metrics) | Indicator Definition |
|-----------------------------|--|--|
| State | 4.1 Parent Involvement Scale | # surveyed parents reporting “strongly agree” or “agree” on custom Calif. Parent Climate Survey scale item “Parent Involvement” divided by total number of parents surveyed. <i>Scale Questions:</i> <ul style="list-style-type: none"> ◦ <i>This school allows input and welcomes parents’ contributions.</i> ◦ <i>This school keeps me well-informed about school activities.</i> ◦ <i>This school keeps me well-informed about my child’s progress in school.</i> ◦ <i>This school encourages me to be an active partner with the school in educating my child.</i> ◦ <i>This school promptly responds to my phone calls, messages, or emails.</i> ◦ <i>This school actively seeks the input of parents before making important decisions.</i> |
| Local | 4.2 Parent Committee Training | # of parents who participated in training divided by total # of parents serving on committees. (committees requiring training and monitoring TBD) |
| Local | 4.3 Parent training/workshop participation | # of parents who participated in at least one training and/or workshop. |

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

| State/ Local Priority | Indicators (metrics) | Indicator Definition |
|-----------------------------|--|--|
| State | 5.1 Program Review Implementation | <ol style="list-style-type: none"> 1. Qualitative Indicator – define a program review or process (Y/N) 2. Program/Division participation indicator TBD following completion of part 1. |
| Local | 5.2 Data-Driven improvement | # of surveyed staff reporting “strongly agree” or “agree” on Calif. Staff Climate Survey item divided by total # of staff surveyed who answered the item. <i>Item: This school uses objective data such as surveys, truancy counts, and test scores in making school improvement decisions.</i> |
| Local | 5.3 Operational Key Performance Indicators (KPI) | # of non-academic divisions reporting minimum KPIs divided by total # of non-academic divisions. |



Pasadena Unified School District

LCAP Performance Indicator Definitions

Glossary of acronyms and terms

| | |
|-------------------------|---|
| A-G Requirements | A sequence of high school courses students must complete (with a grade of C or better) to be minimally eligible for admission to the University of California (UC) and California State University (CSU). |
| AMAO | Annual Measurable Achievement Objectives are performance objectives for Local Education Agencies (LEAs) receiving Title III funds to support English Learners. |
| AP | Advanced Placement courses offer college-level curricula and examinations to high school students. High scores (3 or higher) on AP exams may grant course placement and credit to students in college. |
| CELDT | California English Language Development Test assesses English language proficiency in students whose home language is not English, allowing schools to identify students who need to improve their skills in listening, speaking, reading, and writing in English. |
| CHKS | California Healthy Kids Survey is administered to students grades 5-12 spanning a range of key learning and health-related indicators related to school and learning including school connectedness, developmental supports and opportunities, safety, violence and harassment, school climate, and more. |
| CTE | Career and Technical Education courses integrate core academic knowledge with technical and occupational knowledge to provide students with a pathway to postsecondary education and careers. |
| EAP | Early Assessment Program (part of 11 th grade SBAC) which measures students' readiness for college-level English and mathematics. |
| ELA | English Language Arts |
| SBAC | Standards Balanced Assessment Consortium; part of the California Assessment of Student Performance and Progress (CAASPP) |